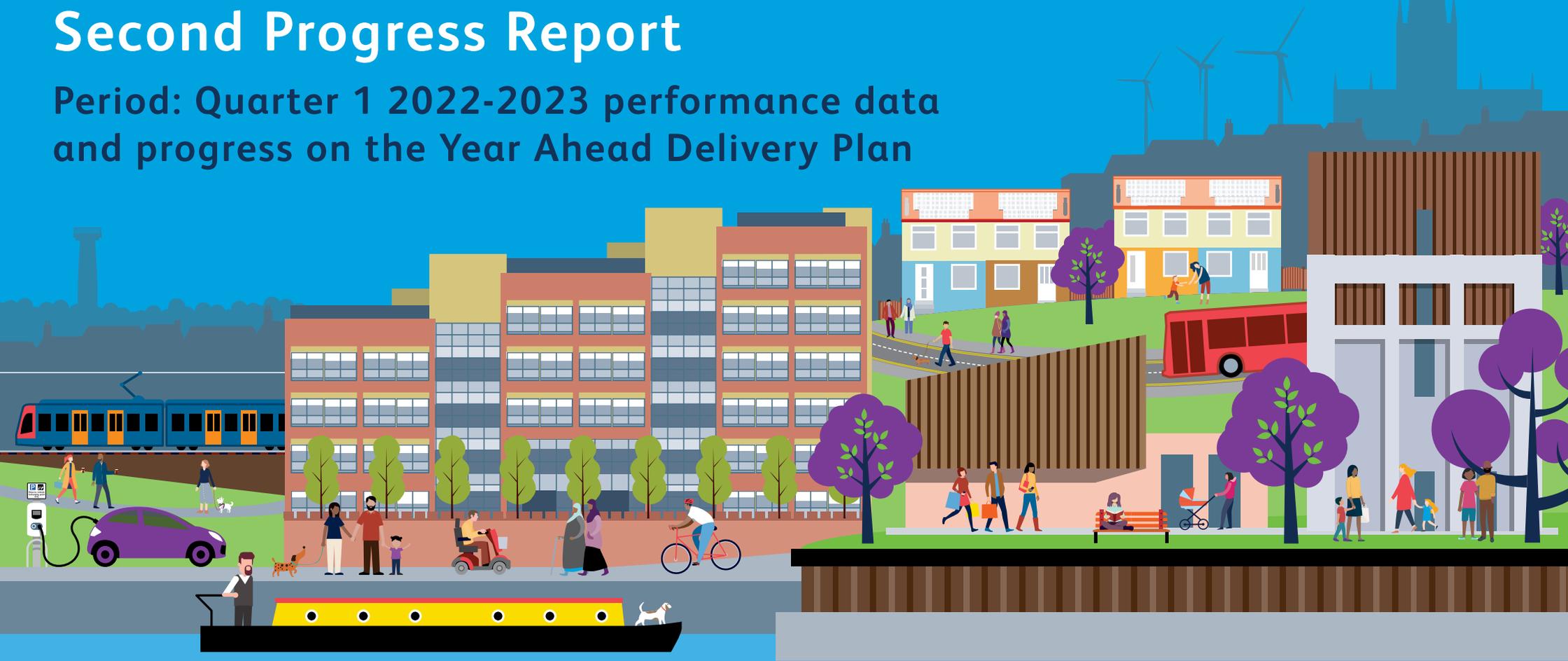


COUNCIL PLAN 2022-25 AND YEAR AHEAD DELIVERY PLAN

Second Progress Report

Period: Quarter 1 2022-2023 performance data
and progress on the Year Ahead Delivery Plan



www.rotherham.gov.uk

CONTENTS

TABLE OF CONTENTS	
1. EXECUTIVE SUMMARY	4
2. STATUS DEFINITIONS	6
3. OVERVIEW OF PERFORMANCE AND PROGRESS	7
4. FINANCE UPDATE	8
5. TIMELINE OF KEY ACHIEVEMENTS AND ACTIVITIES	21
6. THEME UPDATES	22
6.1 THEME 1: EVERY NEIGHBOURHOOD THRIVING	22
• Headlines – evidencing our progress	23
• Highlights – achievements and challenges	24
• Narrative – the bigger picture	25
• Year Ahead Deliver Plan tracker	27
• Performance measures	32
• Case studies	34

6.2 THEME 2: PEOPLE ARE SAFE, HEALTHY AND LIVE WELL	36
• Headlines – evidencing our progress	37
• Highlights – achievements and challenges	38
• Narrative – the bigger picture	39
• Year Ahead Deliver Plan tracker	41
• Performance measures	48
• Case study	50
6.3 THEME 3: EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL	52
• Headlines – evidencing our progress	53
• Highlights – achievements and challenges	54
• Narrative – the bigger picture	55
• Year Ahead Deliver Plan tracker	57
• Performance measures	61
• Case study	63

CONTENTS

6.4 THEME 4: EXPANDING ECONOMIC OPPORTUNITY	64
• Headlines – evidencing our progress	65
• Highlights – achievements and challenges	66
• Narrative – the bigger picture	67
• Year Ahead Deliver Plan tracker	68
• Performance measures	73
• Case study	75
6.5 THEME 5: A CLEANER, GREENER LOCAL ENVIRONMENT	77
• Headlines – evidencing our progress	78
• Highlights – achievements and challenges	79
• Narrative – the bigger picture	80
• Year Ahead Deliver Plan tracker	82
• Performance measures	88
• Case study	90

6.6 ONE COUNCIL	91
• Headlines – evidencing our progress	92
• Highlights – achievements and challenges	93
• Narrative – the bigger picture	94
• Year Ahead Deliver Plan tracker	96
• Performance measures	100

I. EXECUTIVE SUMMARY

The [Council Plan](#) is a key document which sets out the Council's vision for the borough and priorities for serving residents and communities. The Plan provides the medium-term basis for targeting resources, informing the budget-setting process and planning cycles, and ensuring that residents can hold the Council to account for delivery.

Four guiding principles run through the Plan, informing the Council's way of working and helping to achieve better outcomes:

Expanding opportunities for all

As we open up new opportunities we will target the most help at those who need it, so no one is left behind.

Recognising and building on our strengths to make positive change

This will involve making the best use of local assets, including building, parks and public spaces, as well as harnessing the knowledge and skills of community groups and local residents.

Working with our communities

To achieve the best outcomes for local people, we recognise the importance of putting them at the heart of everything we do. That means involving local residents in the things that matter to them and making sure we design our services based on input from those who use them.

Focussing on prevention

We know that prevention is better than cure in achieving positive outcomes for our resident. For this reason, we will focus on reducing the risk of problems arising in the first place, and when they do, we will intervene early to prevent them from worsening.

I. EXECUTIVE SUMMARY

Informed by the programme of public and stakeholder engagement, the Council Plan is framed around five themes:



These five themes are underpinned by a cross-cutting strand - 'One Council' - which sets out how the Council will operate to achieve the vision.

To ensure delivery of the Council Plan, an annual [Year Ahead Delivery Plan](#) will run until March 2023 and will be reviewed and updated each year thereafter.

This is the second quarterly report to Cabinet, demonstrating the progress made up to the end July 2022.

The report focuses on delivering the 92 priority actions/milestones contained within the Year Ahead Delivery Plan and the 66 headline performance measures that best demonstrate progress in achieving the 26 key outcomes. It also brings together wider information, key facts and intelligence to explain how the Council is working and performing, including timelines and case studies to demonstrate the impact on residents and communities.

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

2. STATUS DEFINITIONS

Year Ahead Delivery Plan definitions

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

Performance measure definitions

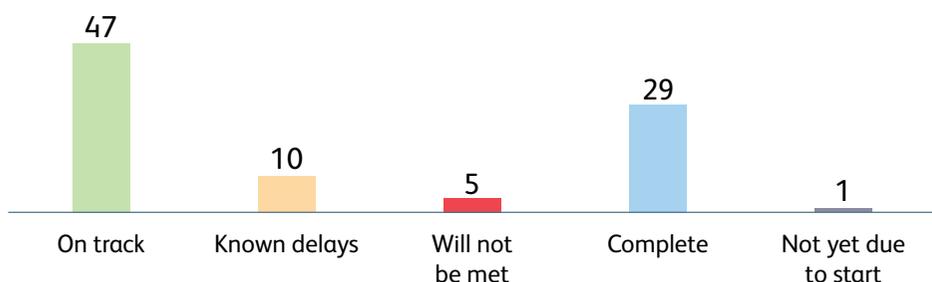
	Performance is on or above target		Performance or numbers have improved.
	Currently performance is not at expected levels. Confidence that the target will be achieved by year-end.		Performance maintained or numbers are the same.
	Performance is not currently on target. High risk that year-end target will not be achieved.		Performance or numbers have declined.
	Target can not be assessed this quarter. (ie Annual measure or awaiting publication of data).		Quarterly direction of travel not applicable.
	Information measure targets not applicable. (ie Volume / Demand measures where 'good' is neither high or low).		

3. OVERVIEW OF PERFORMANCE AND PROGRESS

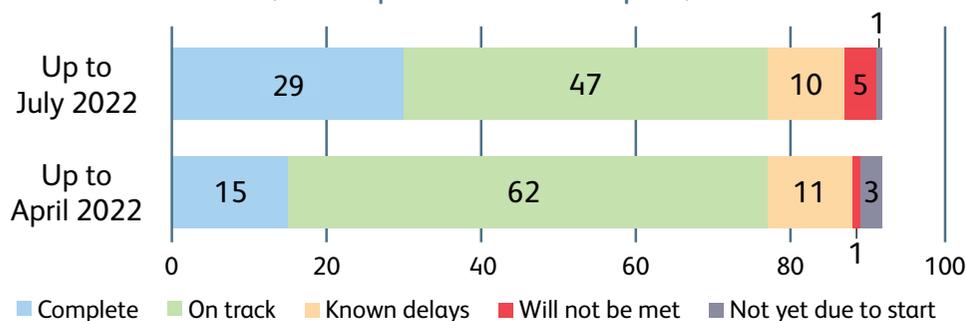
The diagrams below provide details of the overall status in relation to the Council Plan performance measures (where data is available or where targets have been set) and Year Ahead Delivery Plan actions/milestones.

YEAR AHEAD PLAN ACTIONS/MILESTONES

Year Ahead Delivery Plan Actions Status

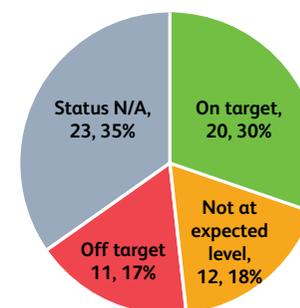


Year Ahead Delivery Plan Trend (in comparison to last report)

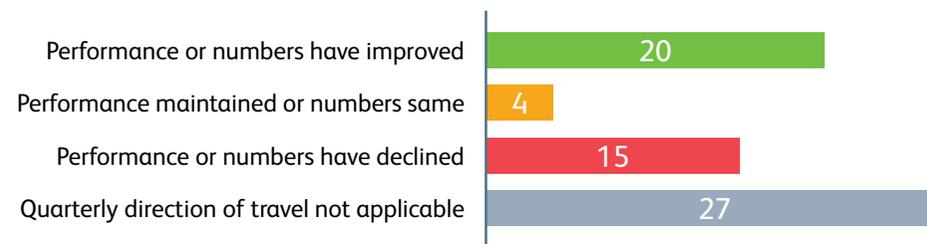


PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel



Of the 15 performance measures on a downward trajectory, five are still on or above the target set, three are expected to achieve their year-end target and seven are off target. Services are reviewing mitigations to improve performance. (The overall totals in the diagrams may differ because the direction of travel is not applicable for all measures).

4. FINANCE UPDATE

The table below provides details on some of the key areas of the Council's budget 2022/23, indicating how the Council intends to spend its budget against its six core themes.

Themes	Commentary on financial performance of key areas of the budget
EVERY NEIGHBOURHOOD THRIVING	At a local level, villages and town sites are being improved with investment that has started on the ground from the Towns Villages fund.
	Investment continues to enhance library sites.
	Building on the Council's track record of robust enforcement action across a range of enforcement and regulatory functions, work to enhance capacity and delivery is ongoing through partnership training and engagement. Local events are being programmed.
	Ward Member engagement approach is being developed, via Neighbourhoods Team, to capture local hot-spot areas and ensure that they meet the scope for inclusion. A procedure for identification of potential sites is to be introduced prior to further engagement on potential schemes beginning Quarter 3 this year as part of our Local Engagement process.

4. FINANCE UPDATE

The table below provides details on some of the key areas of the Council's budget 2022/23, indicating how the Council intends to spend its budget against its six core themes.

PEOPLE ARE SAFE, HEALTHY & LIVE WELL

Alcohol and Drug Services are being retendered with the new contract to start in 2023/24. During 2022/23 additional government funding (£908k) will be invested to carry out a market sustainability and fair cost of care review.

The service is continuing to invest in capacity to meet the challenges of the 3 hour hospital discharge process post Covid (following the withdrawal of government funding).

Housing Growth – The Council is continuing to develop new homes and acquire properties to increase the supply of affordable homes. This is supported by the HRA BP which identifies funding of £92.3m up to 2025/26.

Temporary accommodation is a cost pressure for the Housing Service (est. £0.4m 2022/23). Work is ongoing to reduce demand and find alternative accommodation solutions.

The Council are currently providing an Energy Crisis Support scheme that provides a cash grant of £250 to households that are struggling to meet the cost of their energy bills. Over £108k has been issued so far across 427 applications. The scheme also picks up via the same form, pensioners who are struggling with the cost of living, providing them an additional payment of £150.

CCTV investment by the Council has provided operational resources to improve the CCTV service with increased capacity for capturing offences and offenders.

Additional operational resources have been applied in the Planning Service in driving better enforcement outcomes.

4. FINANCE UPDATE

The table below provides details on some of the key areas of the Council's budget 2022/23, indicating how the Council intends to spend its budget against its six core themes.

EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

The creation of in-house residential homes continues in 22/23 with the two 'phase 3' four bed homes originally scheduled to open in October 22 and April 23. The in-house residential programme is, however, currently behind schedule due to difficulties in procuring properties. Revised proposals and timeline are to be submitted to Cabinet this month (September 2022).

The CYPS placement budget is £34.9m and is determined based on the number of children supported across the different placement types throughout the year and their unit costs. The overall budget is based on reducing LAC numbers from 565 to 547. The current number is 555, with transformation work ongoing to achieve the placement profile and reduce costs.

Continued Corporate investment in the Early Help Family Group Conference service and an increase in Supporting Families funding from £1m to £1.35m to support early intervention alongside new Start for Life & Family Hub monies (nationally £302m, LA allocations are yet to be received).

The Safety Valve Programme/Dedicated Schools Grant (DSG) Management Plan sets out a number of key actions to enable Rotherham to provide education through its annual DSG allocation and as a consequence receive Safety Valve funding to remove the historical DSG deficit. The Management Plan will support service transformation, enable creation of cost-effective education settings in the district through High Needs Capital and support inclusive schools across the district.

Home to School transport has demand pressures linked to growth in Education Health Care plans (EHCPs). Joint work between R&E and CYPS is ongoing to maximise transport efficiencies and dampen cost pressures.

4. FINANCE UPDATE

The table below provides details on some of the key areas of the Council’s budget 2022/23, indicating how the Council intends to spend its budget against its six core themes.

EXPANDING ECONOMIC OPPORTUNITY	Capital investment in the Borough progresses supported by the Future High Streets Fund, Levelling Up Fund and Towns Deal with matched Council capital resources. This investment will result in a reshaped town centre and changes in our local towns, villages and country parks.
	Transport infrastructure investment continues, including the Parkway Widening scheme and highways maintenance through the £24m 2024 Roads Programme.
	Jobs and skills investment is progressing with the building of the Century Business Centre where work is underway on site and the Contractor is programmed to complete construction and hand over the site in March 2023.
A CLEANER, GREENER LOCAL ENVIRONMENT	Additional revenue investment to improve the environment has benefitted grounds maintenance, street cleansing, wildflower seeding and tree planting.
	The Council is preparing to respond to changes in the national Waste and Resources Policy expected to be announced in 2022.
	Further recognition of the climate emergency is evidenced through an enhanced team dedicated to this area and investment in carbon reduction programmes.
ONE COUNCIL	The Council receives in excess of 200,000 calls a year into its main contact centre. Additional revenue investment to reduce call waiting times and to improve and modernise the way that members of the public can contact the Council will improve the customer experience and provide better value. Ongoing investment in digital technologies will ensure that the Council functions efficiently, effectively, and sustainably.

4. FINANCE UPDATE

2022/23 REVENUE BUDGET INVESTMENTS

The table below provides a progress update on the 2022/23 revenue budget investments approved via Council on the 2 March 2022, as part of the Council's budget and Council Tax Report 2022/23. Whilst these are in the main permanent investments, its vital the Council can demonstrate progress on these member priorities.

Investment Reference	Revenue Budget Investment	2022-23 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
Every Neighbourhood Thriving							
22/23 R&E3	Events & Festivals	118	65	55%	118	0	The additional funding will uplift capacity within the team and support the delivery of Rotherham Show and the annual Christmas Lights event. This year's programme includes: the Queen's Jubilee Celebrations, UEFA Women's Euros and associated Fan Party activity, WOW- Women of the World Festival, Rotherham Show, a return of Bonfire Night at Clifton Park following a two-year hiatus and the annual Christmas Lights Switch On Event.

4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2022-23 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
22/23 R&E7	Libraries Book Fund	50	0	0%	50	0	The service is on track to spend the investment in the book fund. The investment is contributing towards E-Resources covering both non-fiction and fiction. Adult's fiction has a focus on health and well-being books. The additional funding will support projects and events delivered during 2022/23 in order to encourage people to become library users and reader development. Projects delivered to date include: UEFA Women's Euros, Rotherham Loves Reading and Platinum Jubilee Celebrations. Performance will be monitored via the number of active book borrowers and visits to libraries.
22/23 R&E12	Women's Euro 2022	140	94	67%	154	14	Four successful Euro 2022 events were delivered.
22/23 R&E13	Neighbourhood Road Safety	90	0	0%	50	-40	Recruitment currently under way.
22/23 R&E14	Town Centre Management	70	0	0%	40	-30	Town Centre Manager recruited.

4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2022-23 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
People are Safe, Healthy & Live Well							
22/23 R&E9	CCTV Lead Officer	60	16	27%	60	0	Post recruited to as part of investment in leading and providing improved CCTV service. This will increase capacity for capturing offences and offenders. Procurement has commenced for a new town centre CCTV system.
22/23 R&E15	Community Coordinator (Countering Extremism)	60	5	8%	50	-10	Post has been filled, its primary purpose is to work with communities and partner agencies raising awareness in relation to extremist narratives, which often prey on unrelated community issues to gather popularity and subsequently introduce a harmful element.

4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2022-23 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
22/23 R&E1	Planning Enforcement	44	35	80%	44	0	Temporary resources have been employed pending permanent recruitment and this additional capacity has helped to stabilise the workload. The number of planning breaches being reported remains high, however the workload has stabilised. Planning enforcement is not a statutory function, but the value of the planning service is diminished if there are no penalties for breaching planning regulations accordingly. In 2021 the enforcement team dealt with 529 cases compared to 453 cases in 2020.
22/23 R&E4	Licensing Service	150	31	21%	110	-40	Recruitment being undertaken to overcome higher than expected staff turnover in this important regulatory function. Staff are also working proactively with licensees to ensure Council policy is being adhered to.

4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2022-23 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
Every Child able to Fulfil their Potential							
22/23 CYPS1	Expansion of Family Group Conferencing (FGC)	130	43	33%	130	0	The expansion of FGC took place through temporary investment in 2021/22, the temporary posts are now permanent, and employees are in post. This will lead to a reduction in Looked After Children and more timely decision making (thus reducing social care costs), with children also having a stronger voice.
22/23 CYPS2	Universal Youth Work	180	128	71%	180	0	Universal Youth Work is a combination of three youth work posts costing £50k and grants to voluntary organisations of £130k. The posts have been established and recruited to and plans are in place to allocate monies to the voluntary sector to develop services further. This additional capacity enables Early Help to work with key agencies and youth work providers to develop and deliver a borough wide, positive activities programme, in a variety of settings. This will provide more Early Help support overall with things to do and places to go, with the added impact of reduction in social care costs.

4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2022-23 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
22/23 CYPS3	Development of SEND and inclusion services	200	67	34%	200	0	The recruitment process has taken place and appointments have been made to the vacancies, with interim agency workers currently being utilised until the new employees arrive. Once in post, they will enable the review, refresh and development of services provided for those children with additional needs or disability. This will include: clarity of offer, more proactive relationship with parents and carers and more timely assessment of EHCPs.
22/23 CYPS4	Support for School Uniform Provision	65	30	46%	65	0	The school uniform allocation supports the purchase of uniforms by pupils eligible for free school meals when they enter or transition schools. The majority of the funding has been provided to parents through the same mechanism as used for free school meal vouchers prior to the summer holidays. The only outstanding payments are for those new entrants to Primary Schools which have been difficult to identify with payments due to be made to eligible parents in September. Funding will assist those pupils transitioning between schools ensuring that they have appropriate uniforms.

4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2022-23 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
22/23 CYP55	Additional Social Work Capacity to Support Children at Risk of CCE	144	48	33%	144	0	All four posts have been appointed, providing additional capacity for support. This will enable more support to be provided to children at risk following success of piloting work. This work will include Social Worker intervention complimented by various activities and groups.

Expanding Economic Opportunity

22/23 R&E2	ADVANCE Skills Programme	150	50	33%	150	0	This investment is providing match funding. Three posts have been recruited to. ADVANCE is a programme which offers bespoke advice and guidance and careers and education information to individuals wanting to progress in their careers, and to employers wanting to develop and support their workforce.
------------	--------------------------	-----	----	-----	-----	---	---

A Cleaner, Greener Local Environment

22/23 R&E5	Pilot Pollinator Friendly Approaches (Wild Flowers)	42	2	5%	42	0	Moved from 13 wildflower sites to 25 across the borough, resulting in 15,000m2 pollinator friendly wildflower areas.
------------	---	----	---	----	----	---	--

4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2022-23 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
22/23 R&E6	Tree Planting – Engagement Programme	50	8.5	17%	50	0	Officer supporting the capital programme in place to plant a minimum of 500 trees per annum. Programme delivery on track.
22/23 R&E8	Climate Emergency Delivery Team	155	0	0%	100	-55	The investment is for three posts. Following a recruitment exercise, the Climate Change Manager has been appointed and starts mid October, the existing Principal Climate Change Officer will transfer mid September and a Climate Change Officer has been appointed and will also start mid September. The purpose of the Climate Emergency Delivery Team is to oversee the Corporate Climate Change Action Plan and seek to deliver the Council's Net Zero 30 and Net Zero 40 ambitions, part of which is through a corporate reduction in Carbon Emissions and other mitigation measures.
22/23 R&E10	Enhanced grounds maintenance and street cleaning	493	164	33%	493	0	Three officers remain in post to complete this work from the 17 recruited. All seasonal staff have moved to full time jobs, 41 in total.
22/23 R&E11	Tree Service Casework	100	35	35%	100	0	Plan in place to deliver casework improvements relating to neighbourhood trees.

4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2022-23 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
One Council							
22/23 FCS1	Additional Call Handling	122	28	23%	102	-20	The temporary staff initially employed to carry out the work have been successful in applying for permanent posts in the service. Recruitment is underway to backfill the new posts.
22/23 FCS2	Customer and Digital	109	8.5	8%	52	-57	The original employees for the Band G and Band F posts took up secondments within Digital Services in March 2022. To date only the Band F has been re-recruited to 1 June. the Band I post has been filled as of 1 July. In consequence a significant underspend is being reported.
Total Investment Proposals		2,722	858	32%	2,484	-238	

5. TIMELINE OF KEY ACHIEVEMENTS AND ACTIVITIES

April to July 2022

	Every neighbourhood thriving	People are safe, healthy and live well	Every child able to fulfil their potential	Expanding economic opportunity	A cleaner, greener local environment	One Council	
	<p>National Offer Day for primary schools saw the Council offer 95.3% of parents their first preference school place.</p> <p>Prevention and health inequalities strategy and action plan completed and agreed by partners.</p> <p>The Rotherham Healthy Holidays Easter programme began, providing meals for children and activities including sports, crafts and computing.</p> <p>First Towns and Villages fund scheme started on site.</p> <p>Controlling Migration Fund programme evaluation submitted to DLUHC.</p> <p>Announced that the Rotherham Creative Learning Centre had been shortlisted under the Building Brighter Futures category at the Family Learning Awards.</p>	<p>Rotherham 10k returned to Clifton Park – more than 460 runners took part and 250 completed the one-mile fun run.</p> <p>Demolition of the former Charter Arms pub started, marking the start of a new era for the markets in Rotherham town centre.</p> <p>Rotherham United open top bus celebrations in the Town Centre following successful promotion to the championship.</p> <p>Public information event on the proposed designs for Howard Street.</p>	<p>£1.4m supermarket voucher scheme for families with children entitled to free school meals extended for five months to feed children during the school holidays.</p> <p>Consultation opened on the designs for Riverside Gardens, a new public space which will form a key gateway to the flagship Forge Island leisure development and wider town centre.</p> <p>Intranet page launched to encourage council staff to share examples of positive developments and the services provided to residents.</p> <p>Trialled the UK's first carbon negative asphalt as part of road resurfacing programme.</p>	<p>In partnership with SteelPhalt won Innovation Award at the 2022 ALARM Risk Awards for pioneering use of carbon negative asphalt in the borough.</p> <p>Plans to re-implement Public Spaces Protection Order at Fitzwilliam Road approved.</p> <p>Family-friendly events as part of the Children's Capital of Culture 2025 launch programme.</p> <p>Armed Forces Day celebrations.</p>	<p>First payments to residents facing crisis due to energy bills made as part of the Council's new Support Scheme.</p> <p>New Equality, Diversity and Inclusion Strategy, alongside a detailed action plan approved.</p> <p>Workforce Plan covering the period 2022-25 went live.</p>	<p>Women's Euros - programme of cultural events took place alongside the four matches and Women of the World Festival in July 2022</p> <p>Enhanced alcohol and drug misuse services approved.</p> <p>£2m plan to improve local road safety approved.</p> <p>Over 108,000 Council Tax energy rebates (£150) made to eligible households.</p>	<p>Plans for new homes on Council owned sites at Harthill and Canklow approved for 2022/23 as part of an additional £92m investment for housing growth.</p> <p>Forge Island footbridge removed for recycling locally, clearing the way for a new footbridge as part of the wider development.</p> <p>Additional financial agreed to support families, pensioners and care leavers with hardship caused by the cost-of-living crisis.</p>
2022	<p>APRIL</p> <p>Installation of the main flood barrier and signature arch at Forge Island.</p> <p>Consultation commenced to inform the new Rotherham Together Plan.</p> <p>New school for children with social, emotional and mental health (SEMH) in Dinnington named Elements Academy.</p> <p>Work commenced on new Century business centre at Manvers.</p> <p>Climate Emergency Annual Report was presented to Cabinet, detailing progress towards delivering actions outlined by the Council and the next steps for 2022.</p>	<p>Survey conducted with Elected Members to inform the Member Development Plan.</p> <p>The Queen's Platinum Jubilee 2022 celebrations commenced across the town.</p> <p>Guidance launched for staff across all organisations in Rotherham on how to have conversations with people who might be thinking about suicide.</p> <p>National roadshow celebrating UEFA Women's EURO 2022 at Clifton Park -free roadshow that showcased the best of football, fitness and music.</p>	<p>Plan drafted for consultation to tackle single use plastics across council buildings and events.</p> <p>Drop-in session at the Town Hall for elected members to meet with senior colleagues from across the Council.</p> <p>Businesses encouraged to apply for a grant to help improve their productivity, part funded through the European Regional Development Fund.</p> <p>Payments of the Government's Council Tax rebate made to more than 75,000 households (bands A to D). More than 6,000 discretionary payments of £90 also paid to bands E-H.</p>	<p>Rotherham Together Partnership showcase event.</p> <p>Rotherham markets and library consultation and planning application submitted.</p> <p>New Carers Strategy, "The Borough that Cares", launched to coincide with National Carers Week.</p> <p>Four Town Deal business cases submitted to government.</p>	<p>Inspection of Local Authority Children's Services (ILACS) by Ofsted.</p> <p>Her Majesty The Queen's Platinum Jubilee celebrations across the town.</p> <p>Ground broken on £5.4m business incubation hub at Century Business Park.</p> <p>Successful Integrated Care Partnership recruitment event, with interviews conducted on the day and five vacancies filled.</p>	<p>25 ward plans produced and published informed by local communities.</p> <p>The Council named as the most improved council in the country at the Local Government Chronicle (LGC) Awards 2022.</p> <p>Anti-Social Behaviour (ASB) Awareness Week – delivered various initiatives in Rotherham East Ward and Maltby.</p> <p>Summer Reading Challenge launched with the theme of Gadgeteers, focussing on the discovery of science and innovation.</p>	<p>Awareness raising about private fostering.</p> <p>Housing Strategy approved setting out the priorities and vision for housing over the next three years.</p> <p>Healthy Holidays summer activities programme began offering free activities to keep children and young people occupied during the long holiday.</p> <p>BDR (Barnsley, Doncaster and Rotherham) Waste Partnership consultation to find out what people think of the household waste recycling service.</p>

6.1 THEME I – EVERY NEIGHBOURHOOD THRIVING

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

Outcomes – our ambition

- Work with communities on the things that matter to them
- Residents, organisations and businesses use their skills and resources to help others
- Neighbourhoods are welcoming and safe
- Local people have access to libraries, cultural activities, parks and green spaces
- Local towns and villages are improved.

How we will get there

- Continue to drive local priority setting and activity through ward plans and devolved budgets, with councillors, residents and partner organisations working together
- Work with Rotherham’s voluntary and community sector to support and facilitate local networks and groups
- Further expand and promote a range of volunteering opportunities
- Invest in and develop our library services as neighbourhood hubs, promoting access to books, computers and community events
- Work alongside our partners to ensure Rotherham is a safe, inclusive and welcoming place for local people, including responding effectively to community safety issues such as anti-social behaviour and hate crime
- Deliver improvements to local towns and villages
- Bring our communities together through a range of enjoyable activities, cultural and social events, which inspire hope and pride in Rotherham.

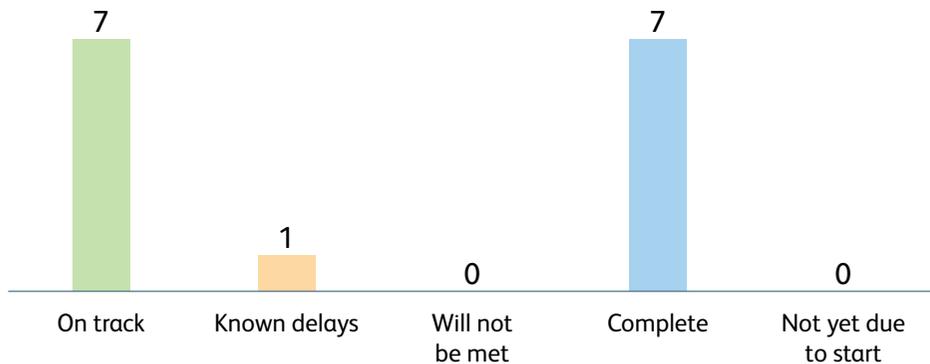
6.1 THEME I – EVERY NEIGHBOURHOOD THRIVING

HEADLINES – EVIDENCING OUR PROGRESS

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

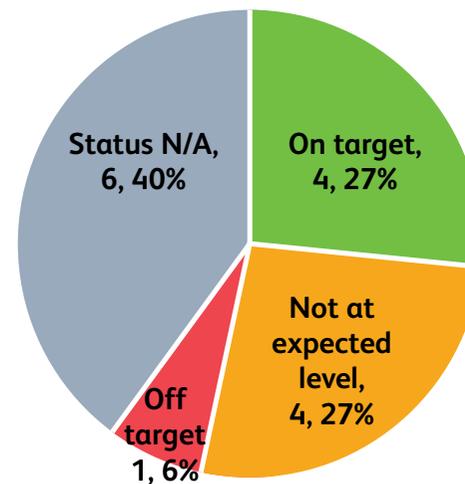
YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status



PERFORMANCE MEASURES

Performance Measures Status



6.1 THEME I - EVERY NEIGHBOURHOOD THRIVING

HIGHLIGHTS - ACHIEVEMENTS AND CHALLENGES

This section seeks to summarise achievements, as well as flag challenges and risks. Those included relate to both the performance measures and the actions/milestones within the Year Ahead Delivery Plan and further details are available within the main body of the report.

Achievements

Year Ahead Delivery Plan activities



8,552 Rotherham Round-up and 8,387 ward bulletins subscribers.

25 ward plans produced and published informed by local communities.



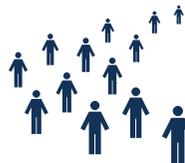
Estimated 32,417 people attended the Women's Euros fan parties and WOW festival.

Performance measures



62.9% of the local 'unclassified' road network classed as 'green status' (do not require repair) against a year-end target of 60% (*higher is better*).

1,007,430 visits to culture, sport and tourism facilities, against a year-end target of 3,500,000 (*higher is better*).



Challenges

Year Ahead Delivery Plan activities



Delays to new library at Thurcroft and signing of legal documentation. Revised target date March 2023.

Performance measures



9.8% positive outcomes for hate crime investigations, against a year-end target of 20% (*higher is better*).

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

NARRATIVE – THE BIGGER PICTURE

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

This theme also aims to create vibrant communities in which people feel happy, safe and proud. This will be achieved by making it easier for people to get involved in the local community, working closely with partners and local voluntary and community groups, enhancing town and village centres, green spaces and libraries, and tackling community issues.

The Council continues to work with communities on the things that matter to them and throughout June 2022 members considered ward priorities, informed by local communities. The ward plans were published in early July 2022. In addition, an evaluation of the Controlling Migration Fund Programme was completed and submitted to the Department for Levelling Up, Housing and Communities at the end April 2022. The programme delivered various interventions aimed at making a long-term positive impact on community cohesion with tangible improvements for individuals, services and on governance relationships. Most outputs were delivered within timescales, with many targets exceeded.

The Council is working on interventions to improve community safety and building on the Council’s track record taking robust enforcement action across enforcement and regulatory functions. 146 Community Protection Warnings (CPWs) and 42 Community Protection Notices (CPNs) were delivered in Quarter 1, working in partnership with community protection and environmental health, housing, and South Yorkshire Police. At the end of Quarter 1, there were 9.8% positive hate crime outcomes, against a year-

end target of 20%. South Yorkshire Police is taking action to improve the quality of investigations and have implemented a review of all investigations before closure. The Safer Rotherham Partnership continues to monitor hate crime outcomes on a quarterly basis. Work is also currently underway to identify local hot-spot areas for nuisance pavement parking so appropriate action can be taken. Alongside this the Council is committed to improving roads through the £24m 2024 roads programme and during Quarter 1, 24 of the 171 unclassified roads were repaired, meaning that 62.9% of the local ‘unclassified’ road network are classed as ‘green status’ (do not require repair).

To improve access to libraries and cultural activities, plans have been completed and planning permission and building regulations granted for the new Library at Thurcroft and, work has also started to deliver this year’s programme of cultural events. During July 2022 a range of cultural events took place across the town to celebrate the Women’s Euros, alongside the four matches and Women of the World Festival. The estimated audience attendance across the four fan parties and Women of the World Festival was 32,417. Further details are available in the case study below (see page 35). The Summer Reading Challenge also launched in July 2022 with the theme of the ‘Gadgeteers’, focussing on the discovery of science and innovation and work is taking place with schools and communities to encourage participation. Following restoration Keppel’s Column is expected to reopen to the public for the first time in more than 30 years, this month (September 2022) slightly later than expected to coincide with heritage open days. Work is currently taking place to engage with the local community and train volunteers, for the already sold out tours and the restoration will be celebrated with a unique art installation and shared oral histories from local residents.

6.1 THEME I – EVERY NEIGHBOURHOOD THRIVING

The first scheme in the Council’s Towns and Villages Fund (TVF) programme has been progressing, linking two well-used green spaces; Green Flag Award winning Greasbrough Park and the nearby Recreation Ground through the creation of a new green corridor. The project is part of a £4 million programme being undertaken to restore pride in the borough’s towns and villages over the next two years.

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

YEAR AHEAD DELIVERY PLAN TRACKER

Every Neighbourhood Thriving					
Ref	Outcome	Activity	Timescales for delivery	Status	Rationale for status
1.1	Work with communities on the things that matter to them	Produce ward plans with ward priorities informed by local communities.	June 2022	Completed	Ward members considered their priorities throughout June 2022 and refreshed priorities were published early July 2022.
1.2		Increase the number of subscribers for the ward bulletins to 9,000 (25% increase).	Ongoing – March 2023	On track	The number of subscribers has continued to increase – there were 8,387 as of mid-July 2022.
1.3		Increase the number of subscribers for the new ‘Rotherham Round up’ borough wide email to 9,000.	Ongoing – March 2023	On track	The number of subscribers has continued to increase, and it is likely the target number will be exceeded. As of mid-July 2022, there were 8,552 subscribers.
1.4		Evaluate the Controlling Migration Fund programme.	November 2022	Completed	The evaluation has been completed and was submitted to DLUHC by end April 2022.

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.5	Residents, organisations and businesses use their skills and resources to help others	Work with VAR to establish 80 new volunteering opportunities across voluntary and community organisations.	March 2022 SLA in place until March 2024, targets reviewed annually	Complete	From April 2021 to March 2022 VAR created 101 new volunteering opportunities which means the target of 80 was exceeded.
1.6	Neighbourhoods are welcoming and safe	Improve enforcement outcomes by making greater use of legal powers. This means issuing more than 350 community protection notices.	March 2023	On track	Capacity enhanced, following restructure and recruitment. Target date revised due to 350 community protection notices referring to year-end target, rather than August 2022. Actively working in partnership with housing and South Yorkshire Police (SYP) to issue Community Protection Warnings (CPWs) and Community Protection Notices (CPNs). Note - a CPN can only be served once a CPW has been issued and not complied with. 146 CPWs and 42 CPNs delivered in total in Quarter 1 by community protection and environmental health, housing, and South Yorkshire Police.
1.7		Develop interventions that seek to reduce hate crime and improve community safety by tackling harmful narratives, including via the 'Who is your neighbour' and Remedi projects.	May 2022	Complete	The Who Is Your Neighbour project concluded and the evaluation report was produced in July 2022. This is a partnership project with (and funded by) the Local Government Association and aims to identify good practice for engaging with communities. Projects for 2021-22 complete and now restarted for 2022-23, including the successful 'Step Up, Beat Hate' programme for the third year. Remedi has also commenced delivery of their restorative hate crime project.

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.8		Design and implement new neighbourhood road safety measures, including 20mph zones.	March 2023	On track	<p>Ward Priority and local engagement approach being taken. Presentation to an “All Member” Briefing undertaken in May 2022 to launch the concept. The existing 20mph policy is being reviewed with initial evaluations for selected sites due to be ready by October 2022 to allow further engagement on potential schemes to take place.</p> <p>Transport Infrastructure Service will evaluate each submission prior to seeking approval for an agreed programme of local improvement measures.</p>
1.9		Repair an estimated 595 estate roads (137.7km) (between April 2020- March 23) through the 2024 roads programme.	Ongoing – March 2023	On track	<p>Delivered over 90 km of repairs to 395 locations on the unclassified network (estate type roads) in the first two years. To deliver a further 39 km of repairs to over 171 locations in the 2022/23 financial year (3rd year).</p> <p>Repaired 24 of the 171 unclassified roads in Quarter 1. The delivery of the unclassified programme is not equally proportioned across the calendar year and many estate roads will be repaired in Quarter 3 and Quarter 4.</p>
1.10		Work with Councillors to identify hot-spot areas for nuisance pavement parking and develop plans to prevent nuisance pavement parking, including parking restrictions.	March 2023	On track	<p>Ward Member engagement approach being developed, via Neighbourhoods Team to capture local hot-spot areas and ensure that they meet the scope for inclusion.</p> <p>A procedure for identification of potential sites is to be introduced prior to further engagement on potential schemes beginning Quarter 3 2022-23 as part of local engagement process referred in 1.8.</p>

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.11	Local people have access to libraries, cultural activities, parks and green spaces	Complete the new library at Thurcroft.	December 2022	Known delays	Plans completed and planning permission and building regulations have been granted. Additional funding for the increased costs of the scheme have now been identified. Delays in signing legal documentation off. Revised target date March 2023.
1.12		Hold cultural and sporting events across Rotherham to appeal to a range of ages and backgrounds, including: <ul style="list-style-type: none"> • Women’s Euro 2022 • Rotherham Show • Rotherham 10k • Summer Reading Challenge • Fun palaces. 	Jan – Jul 2022 Sept 2022 May 2022 September 2022 October 2022	On track	Work has started to deliver this year’s programme of events including: <ul style="list-style-type: none"> • Rotherham 10k – took place on 15 May 2022. • Queen’s Platinum Jubilee Celebrations – grants programme to support local event organisers undertaken. A town centre open air exhibition and Big Lunch Garden Party at Clifton Park from 2 to 5 June was delivered • Women’s Euros – programme of cultural events took place alongside the four matches and Women of the World Festival in July 2022. Estimated audience attendance across the four fan parties and WOW festival was 32,417. See case study • Rotherham Show - planning underway for a 2-day festival (3 and 4 September 2022) • Summer Reading Challenge launched in July 2022 with the theme of Gadgeteers, focussing on the discovery of science and innovation. Work currently ongoing with Schools, partners and local communities to encourage participation. Celebration event arranged for 2 October 2022 • The Fun Palace Ambassador, funded by the National Lottery, working with communities and partners to continue hosting within libraries and expanding into other venues, with the celebration taking place over the first weekend in October 2022.

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.13		Complete restoration of the grade II listed site Keppel's Column.	October 2021 – May 2022	Complete	Restoration works complete and to reopen to the public for the first time in more than 30 years, on 9 September 2022 to coincide with heritage open days. August 2022 focused on engaging the immediate community and training volunteers. The restoration will be celebrated with a unique art installation and shared oral histories.
1.14		Complete feasibility study for a new Rotherham Theatre.	October 2021 – April 2022	Complete	Worked with HLM Architects to complete the feasibility study to explore options for a new Centre for Performing Arts in a more central location.
1.15	Local towns and villages are improved	Create a plan of developments across the borough to maximise the impact of the Towns and Villages fund.	October 2021 – April 2022	Complete	Phase 1 plans approved by Cabinet in January 2021 and the first scheme started on site in April 2022. All wards have had a project approved, and these will be delivered across the programme, estimated to be completed before April 2024. Next update scheduled for Cabinet in Autumn 2022.

Every Neighbourhood Thriving

Outcomes

- Work with communities on the things that matter to them
- Residents, organisations and businesses use their skills and resources to help others
- Neighbourhoods are welcoming and safe
- Local people have access to libraries, cultural activities, parks and green spaces
- Improved local towns and villages are improved

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23		Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	TARGET			
NE01a	Satisfaction with the borough and local area: a) Proportion of public satisfied with Rotherham Borough as a place to live	ACEX - Comms. & Marketing	Chris Burton	High	A	62.0%	Not Available	>62%	◆	△	62% (June 2021) very or fairly satisfied. June 2022 survey conducted, awaiting findings.
NE01b	Satisfaction with the borough and local area: b) Proportion of the public satisfied with their local area as a place to live	ACEX - Comms. & Marketing	Chris Burton	High	A	80.0%	Not Available	Equal to or >80%	◆	△	80% (June 2021) very or fairly satisfied. The national average is 82%. June 2022 survey conducted, awaiting findings.
NE02a	Volunteering: a) Number of staff involved in the council employee volunteer scheme to support local communities	ACEX - HR	Lee Mann	High	Q	Not Available	Not Available	baseline needed - tbc	◆	△	Data not yet available. This scheme is not yet up and running.
NE02b	Volunteering: b) Number of new volunteering opportunities for local people via the voluntary and community sector	ACEX - Policy, Perf & Intell.	Fiona Boden	High	Q	101	23	80	◆	✓	23 new volunteering opportunities created in Quarter 1. On track to achieve year-end target. DoT not included as new measure.
NE03a	Anti-social behaviour a) Number of community protection notices issued (anti-social behaviour, waste and noise)	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	205	42	>350	↑	●	This measures Community Protection Notices (waste, noise and ASB) ASB & Policing Act 2014 issued by the Community Protection Unit, (CPU). The total for Q1, 21/22 was 42. DoT is upwards as 7 more CPN's issued than in Q4 21-22. Although a considerable increase in numbers will be required to achieve the yearly target of 350, the service is confident that changes to processes and staff training will make this target achievable.
NE03b	Anti-Social behaviour b) Public perception of anti-social behavior (via the 'Your Voice Counts' quality survey)	RE - Comm. Safety & Street Scene	Sam Barstow	Low	Q	42.0%	45.0%	<43%	↓	●	Your Voice Counts Survey is conducted quarterly by South Yorkshire Police. Quarterly average for South Yorkshire Neighbouring authorities are, Barnsley 44%, Doncaster 47%, Sheffield 34%. Although the % has increased slightly for Q1, the percentage of people who thought ASB was a big problem in their area has remained stable from the previous quarter (based on the sample size and take-up of the survey).
NE04a	Hate crime: a) Number of hate crime incidents	RE - Comm. Safety & Street Scene	Sam Barstow	Neither High/Low	Q	837	234	No target	◆	ⓘ	Comprising 214 Crimes and 20 Non-crimes.
NE04b	Proportion of positive outcomes to hate crime investigations	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	12.8%	9.8%	20%	↓	✗	% of positive outcomes to Hate Crime investigations continues to record lower than in 21-22 and 20-21, at Q1, 9.8% of Hate Crimes had seen a positive outcome. This measure includes both Completed and Ongoing Investigations. The Quarter 1 total solely for Completed Investigations is 13.3%. These figures are subject to change and verification by South Yorkshire Police Data Analysts. Ongoing discussions are taking place with South Yorkshire Police regarding the declining positive outcomes return.
NE05a	Proportion of the local "classified" road network classed as 'green status' (do not require repair)	RE - Comm. Safety & Street Scene	Sam Barstow	High	A	80.4%	80.4%	81%	→	●	The Q1 position on this measure remains consistent from previous quarter with 80.4% and the Council Plan Target is 81% so confident that throughout the year the target will be achievable.

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23		Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	TARGET			
NE05b	Proportion of the local "non-principal" road network classed as 'green status' (do not require repair)	RE - Comm. Safety & Street Scene	Sam Barstow	High	A	75.3%	75.3%	79%	→	●	The Q1 position on this measure remains consistent from previous quarter with 75.3% and the Council Plan Target is 79% so confident that throughout the year the target will be achievable.
NE05c	Proportion of the local "unclassified" road network classed as 'green status' (do not require repair)	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	61.6%	62.9%	60%	↑	✓	The highways section has achieved a better than national average outturn for unclassified road network condition in 2021-22. The Q1 position on this measure is 62.9% and the Council Plan target is 60% so already exceeding the expected outcome.
NE06a	Perceptions of feeling safe: a) Proportion of public that feel safe when outside in their local area during the day	RE - Comm. Safety & Street Scene	Sam Barstow	High	A	90.0%	Not Available	>90%	◆	△	Data obtained from results of Residents Survey (June 2021). The year end position for this measure for 21/22 was 90% and the Council Plan Target is also 90%. Awaiting the results to be published from this year's (22-23) survey.
NE06b	Perceptions of feeling safe: b) Proportion of public that feel safe when outside in their local area after dark	RE - Comm. Safety & Street Scene	Sam Barstow	High	A	56.0%	Not Available	>56%	◆	△	Data obtained from results of Residents Survey (June 2021). The year end position for this measure for 21/22 was 56% and the Council Plan Target is also 56%. Awaiting the results to be published from this year's (22-23) survey.
NE07a	Number of visits to culture, sport and tourism facilities (all population - cumulative)	RE - Culture, Sport & Tourism	Zoe Oxley/Leanne Buchan	High	Q	3,023,352	1,007,430	3,500,000	↑	✓	There were over 304,000 more visitors to CST Facilities in Q1 when compared, (seasonal comparison), with Q1 21-22, the measure is on track to achieve its target by year end.
NE07b	Customer satisfaction with culture, sport and tourism services	RE - Culture, Sport & Tourism	Zoe Oxley/Leanne Buchan	High	Q	91.6%	91.4%	>90% across all services	↓	✓	Comprising an amalgamated average of the following service areas: Libraries 99.28% Heritage 88.50% Sports and Leisure 87.77% Parks and Green Spaces 90%

6.I THEME I - EVERY NEIGHBOURHOOD THRIVING

CASE STUDY: Women's Euro's Cultural and Heritage Programme

Rotherham is proud to have been a host city in delivering a record breaking UEFA Women's European Championship in July 2022. As one of nine host cities, Rotherham is playing a vital role in supporting the continued growth of women and girls' football in England. During July, the best female players in Europe joined football fans from across the globe at Rotherham's New York Stadium, for three group games and a quarter final. Teams and fans were welcomed from France, Belgium, Iceland, Italy and the Netherlands! In celebration of the tournament, Rotherham Council created a Cultural and Heritage Programme consisting of music, dance, theatre, art and much more across Rotherham and our vibrant communities, with a wide range of opportunities for people to engage with culture. A few examples of the projects are available below.



Heritage

Taking place at Clifton Park Museum, the exhibition, 'Grass Roots to Glory – Our Story So Far', charts the powerful and personal story of women's football across Rotherham. It tells the history of football in Rotherham, from the grassroots of Rotherham playing fields to the international pitches of European Championships. It includes the stories from local lionesses, fans, coaches, and commentators as well as women who have strived to give the game the centre stage it deserves.



Fan Parties

For each match that Rotherham hosted, the Town Centre was taken over by a festival of dance, movement, music, and food. Performance and music were enjoyed at All Saint's Square, football-themed workshops and masterclasses along College Street, food and drink at Minster Gardens, and activities such as face-painting and goal shooting took place at Effingham Square. Two host city supporters, Flux, and the RNN Group, helped to ensure the free event was a thriving place of activity and fun. Fan Walks also took place with Icelandic and Netherlands fans, bringing a fantastic atmosphere before each game.

6.1 THEME I – EVERY NEIGHBOURHOOD THRIVING



WOW Festival

During the 16-17 July, Rotherham's first Women of the World took place, better known as the WOW festival. WOW is a vibrant, colourful and fun celebration of women, girls, trans and non-binary communities, connecting Rotherham to other women and girls across the globe as part of the WOW – Women of the World – family. The festival tackled subjects that matter most to women, girls and non-binary people, and is open for everyone to attend. The two-day festival celebration held a series of events, talks, debates, workshops, mentoring and performances and welcomed over 4,000 people. The event also had a British Sign Language Interpreter for the talks.

Supported by



Supported using public funding by
**ARTS COUNCIL
ENGLAND**



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

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

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

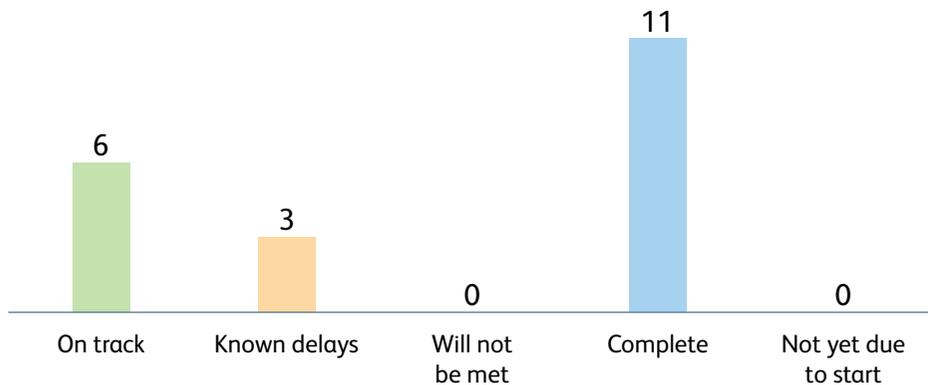
6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

HEADLINES – EVIDENCING OUR PROGRESS

To provide evidence of delivery of the outcomes and commitments within this theme, there are 12 headline performance measures and 20 priority actions/milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

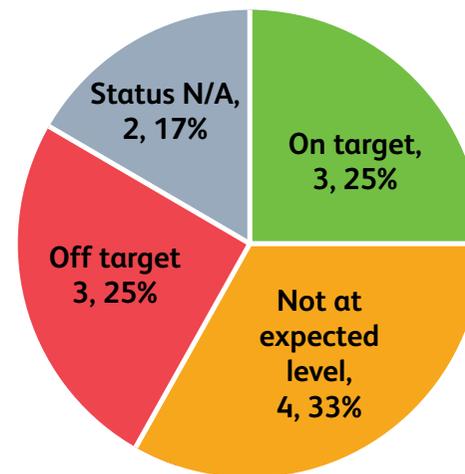
YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status



PERFORMANCE MEASURES

Performance Measures Status



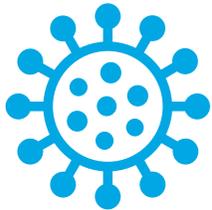
6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

HIGHLIGHTS - ACHIEVEMENTS AND CHALLENGES

This section seeks to summarise achievements, as well as flag challenges and risks. Those included relate to both the performance measures and the actions/ milestones within the Year Ahead Delivery Plan and further details are available within the main body of the report.

Achievements

Year Ahead Delivery Plan activities



Response to Covid-19 outbreaks in care, schools and workplaces has reverted to pre Covid-19 reporting, with Incident Review Meetings held until May 2022. From the end of June all settings will report directly to UKHSA.

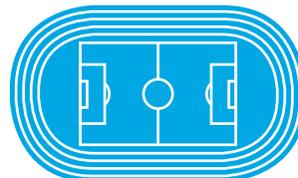
Housing Strategy approved by Cabinet in July 2022.



Carers Strategic Framework launched at Carers Week in June 2022 (see case study page 54).



£250k investment works in Herringthorpe Stadium now complete.



Challenges

Year Ahead Delivery Plan activities



Minor delays in refresh of the Loneliness Action Plan, which will now be completed in October 2022 rather than this month (September 2022).

Performance measures



91.9% of Council housing repairs completed 'Right 1st time', against a year-end target of 97% (*higher is better*).

51% households prevented or relieved from homelessness, against a year-end target of 85% (*higher is better*).



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

NARRATIVE – THE BIGGER PICTURE

The people are safe, healthy and live well theme focuses on empowering people to lead fulfilling lives, whilst also keeping them safe from harm, with the aim for everyone to feel happy, healthy, and secure. Our ambition is for people to have good mental health and physical wellbeing, to be able to access affordable, decent housing, with nobody left behind. Key areas of progress to deliver on these ambitions are outlined below.

The Council is developing its strategic approach as well as delivering a range of programmes to ensure people have good mental health and physical wellbeing. Suicide prevention guidance for staff and members has been published, and a cultural programme for residents aged 55+ is in delivery and will run this to month (September 2022). The programme has so far included a series of dementia events with Clifton Park Museum creating memory boxes and using digital technology to recreate memories, an ‘age positive’ positive photographic exhibition at Riverside Library, a series of performances relating to grief and loss, a new Care Home Choir, and the creation of a new circus school. Delivery of £250k investment works in Herringthorpe Stadium is now complete. Work to respond to local coronavirus outbreaks has now been delivered. Regular Incident Review Meetings were held until May and reporting has now gone directly to UKHSA. Internal Communication Team and the Clinical Commissioning Group (now integrated Care Board) have promoted bespoke promotional messages for the spring booster, young people and booster vaccination dosages, with the focus now on messages relating to Living Safely with Covid. The refresh of the partnership Loneliness Action Plan has commenced, however has been slightly delayed.

Work continues to ensure people feel empowered, safe, and live independently for as long as possible. Consultation and engagement work is underway to improve services for people with learning disabilities and

autism, including plans to develop its future supported accommodation offer. Consultation on the ‘build a new in-house day service’ is complete, and building will start once consultation outcomes are shared. The new Carers Strategy, ‘The Borough that Cares’, was launched in June 2022 to coincide with National Carers Week. The framework defines how the Council will create a carer-friendly borough. Recommissioning of the Domestic Abuse Outreach Service, which will deliver provision of advice and guidance, joint communications and campaigns, is underway with the contract award in final stages of completion. The new service will commence from 1 October 2022.

To enable people to access affordable, decent housing, a new Housing Strategy has been completed and published following approval by Cabinet in July 2022. Produced in consultation with tenants, residents, officers, and other key stakeholders this sets out the priorities and vision for housing over the next three years. Development of over 400 homes at various sites across the borough is also underway, with 45 homes completed so far, on Wellgate, in Treeton and Ravenfield, however the town centre programme is now facing up to three months delay due to labour and materials shortages.

Work is underway to address inequalities and ensure nobody is left behind, including commissioning new services to prevent financial exploitation, and developing social supermarkets.

Work is continuing to reduce the number people housed in temporary accommodation. The number had reduced from 202 at the end of 2021/22 to 165 at the end of Quarter 1 of 2022/23 and the Council is continuing to support all households in hotels and temporary accommodation to move on to suitable settled accommodation as swiftly as possible. The situation continues to be monitored weekly.

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

The proportion of households prevented or relieved from homelessness is currently below target (51 % at the end of Quarter 1, against a year-end target of 85 %). Various actions are being taken to improve performance, including strengthening case management processes to ensure outcomes are recorded accurately and the roles within the homelessness service have been refocused on early intervention and prevention. Homelessness outreach advice services continue to be delivered by Shiloh and work is also taking place to increase awareness and improve information to support those at risk of homelessness.

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

YEAR AHEAD DELIVERY PLAN TRACKER

People are safe, healthy and live well					
Ref	Outcome	Activity	Timescales for delivery	Status	Rationale for status
2.1	People have good mental health and physical wellbeing	Work with partners to develop a prevention and health inequalities strategy and action plan.	October 2021 – April 2022	Complete	Prevention and health inequalities strategy and action plan completed and agreed by the Integrated Care Partnership Place Board in April 2022.
2.2		Refresh the partnership Loneliness Action plan and ensure the delivery of Council owned actions.	September 2022	Known delays	The refresh of the partnership Loneliness Action plan has faced a slight delay with the project starting in July 2022, rather than June. The refresh is now expected by October 2022 and arrangements for stakeholder engagement are in place.
2.3		Produce suicide prevention guidance for staff and Members.	May 2022	Complete	New guidance was published for staff across all organisations in Rotherham on how to have conversations with people who might be thinking about suicide. The guidance has been developed with input from some of our frontline staff and uses three easy steps from Rotherham's 'Be the One' suicide prevention campaign to: Talk, Listen and Care.

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

2.4		Create a cultural programme including events, theatre, libraries, music and museums for residents aged 55+ to help with grief, mental wellbeing and physical conditioning.	October 2021 – March 2022	Complete	A programme of activities supporting audiences aged 55+ to reconnect following COVID-19 launched in October 2021 and will run until the end of this month (September 2022). The programme has so far included, a series of dementia events with Clifton Park Museum creating memory boxes and using digital technology to recreate memories, an ‘age positive’ positive photographic exhibition at Riverside Library, a series of performances relating to grief and loss with Rotherham Civic Theatre, a new Care Home Choir who performed at Rotherham Christmas Lights Switch On, and the creation of a new circus school, Circus Elders, for people aged 55+ to learn new tricks and perform together at major events such as Rotherham Show.
2.5		Deliver £250k investment works in Herringthorpe Stadium, including completion of flood lighting, refurbishment of internal and external pavilion.	March 2022	Complete	Internal building refurbishments, track repairs, new floodlights, hammer cage are complete. The PA system and replacement aluminium doors have been installed.
2.6		Meet national contact tracing weekly target of 89% contacts completed successfully.	March 2022	Complete	Since taking on Local Contact Tracing in March 2021, overall engagement rate was 92.3% and local completion rate for contacting positive cases and completing the national survey was 85.2%. Rotherham had the third highest completion rate in the region across 15 councils in Yorkshire and Humber.

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

2.7		Regular and timely review of all clusters of cases in complex settings (care, schools and workplaces) for requirements to hold an Incident Management Team meeting (IMT).	March 2022	Complete	Throughout May regular Incident Review Meetings have continued, primarily for care settings. From the end of June reporting processes reverted to those pre-Covid-19 for all health protection issues, infectious control measures and Covid-19. All settings will report directly to UKHSA.
2.8		Targeted engagement with communities to promote vaccination take up and dispel myths and fake news.	June 2022	Complete	Bespoke promotional messages for the spring Booster, Young People and Booster vaccination dosages were promoted during May, and targeted work has been delivered to those settings most at risk. The primary focus now is to promote Living Safely with Covid-19 and comms to encourage vaccination take up.
2.9	People feel empowered, safe and live independently for as long as possible.	Develop new day opportunities for people with learning disabilities, autism and complex needs: Complete 'day opportunities' consultation regarding REACH services. Commence building works to improve day facilities.	May 2022 March 2023	On track	On 31 January the Council launched a major consultation as part of its plan to build a new in-house day service for people with learning disabilities. Consultation ended on the 30 April 2022 and a report is due to Cabinet in October 2022. Building works will commence later in 2022/23 subject to approval of the outcome of the consultation report to Cabinet in October 2022.

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

2.10		Develop and deliver a programme of consultation and engagement on the future supported accommodation offer for those with learning disabilities and autism.	January 2022 – October 2022	On track	A review of the supported accommodation offer being conducted for those with learning disabilities and autism. The engagement and consultation programme for this review is currently in the design stage with project workers carrying out audience development work. By October 2022 the programme will be drafted and presented to Cabinet for approval in November 2022, prior to implementation.
2.11		Deliver and launch the new Carers Strategy.	June 2022	Complete	The strategic framework has been drafted and was signed off by the Health and Wellbeing Board in January 2022, and will be updated a live document on an ongoing basis. (See case study below)
2.12		Recommission domestic abuse services.	October 2022	On track	The contract award is due to be finalised and announced imminently following a successful re-commissioning process. The new service will commence from 1 October 2022 and therefore be reported as complete in the next update.
2.13	People can access affordable, decent housing	Refresh the Housing Strategy.	May 2022	Complete	The Housing Strategy was approved by Cabinet on 11 July. The Strategy was produced in consultation with tenants, residents, Members, officers and other key stakeholders and this is a key document which will set out the priorities and vision for housing over the next three years.

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

2.14		<p>Deliver the Council’s Housing Growth Programme, including:</p> <ul style="list-style-type: none"> • Town Centre housing programme • Chesterhill Avenue and Whinney Hill • Delivery of Council bungalows on sites in Treeton and Ravenfield 	<p>February 2020 -October 2022</p> <p>First homes by March 2022, completion by 2023</p> <p>March 2021 – April 2022</p>	Known delays	<p>One programme is complete, one is on track and one has known delays.</p> <p>The first 31 homes out of 171 homes across three sites in the Town Centre have been completed, however the development is now experiencing some delays due to the nationwide shortage of the specified fire cavity barrier materials and general labour shortages across a range of trades. The programme is now estimated to complete at the end of 2022 or early 2023.</p> <p>237 homes are being built on these two formerly owned council sites in Dalton and Thrybergh with the majority being for affordable rent, including bungalows, family homes and single person homes, alongside homes for private rent and shared ownership.</p> <p>The Council has now completed 14 new bungalows for council rent on land in Treeton and Ravenfield, in partnership with Rotherham-based O&P Construction. The new properties offer a range of bedroom options and have been designed in consideration of the needs of those with disabilities and/or in need of carer support.</p>
2.15	Inequalities are addressed and nobody is left behind	Commission new services to prevent financial exploitation.	March 2023	On track	<p>Using learning from other police authority areas to introduce a new support service to prevent the abuse of vulnerable people in relation to scams, frauds and doorstep crime. Proposals to develop a Financial Exploitation service offer agreed by Adult Social Care, Housing and Public Health Directorate Leadership Team on 21 June 2022. A Cabinet report will be submitted in December 2022 for approval to commission the new service by March 2023.</p>

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

2.16		Complete a review of Rother Card.	June 2022	Known delays	Review progressing. Paper to be presented to Cabinet before 2023.
2.17		Develop three social supermarkets and other measures as part of a preventative approach to help people avoid food crisis.	December 2022	On track	<p>Work is underway supporting a range of provision with newly formed social supermarkets and discussions ongoing with community organisations who may develop a social supermarket model. There are currently four social supermarkets operating in Rotherham.</p> <p>A new grants scheme to support new social supermarket development and set up is being prepared.</p>
2.18		Reduce the number of homeless people housed in temporary accommodation.	April 2022 onwards	On track	<p>At the end of Quarter 1 of 2022/23, the figure of households in temporary accommodation had reduced from 202 at the end of 2021/22 to 165, consisting of 63 households in hotels (10 of which were families) and 102 in Council or other arranged temporary accommodation. Since this time figures have continued to improve and, as of 22 July, had reduced to 142 households overall, with 39 of these within hotels none of which are now families. The Council is continuing to support all households in hotels and temporary accommodation to move on to suitable settled accommodation as swiftly as possible, and the situation continues to be monitored on a weekly basis.</p>

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

2.19		Provide food vouchers to children eligible for free school meals for school holidays through to Easter 2022.	To April 2022	Complete	The provision of food vouchers for those children eligible rolled out for school holidays through to Easter 2022.
2.20		Provide up to £100 reduction in Council Tax liability for working age households eligible for Local Council Tax Support during 2021/22.	March 2022	Complete	Through LCTS 2021/22, £1,447,200.99 in Council Tax hardship grants have been paid out to 16,730 applicants, with 8,135 accounts reduced to nil. In respect of the 2022/23 hardship award, £1,387,546.76 has been awarded through the 2022/23 hardship scheme on 14,567 accounts. Of these 10,403 will have had a nil balance and 4,164 got the full £112.65 so will have a liability for this year. The scheme will run all year picking up new applicants.

People are Safe, Healthy and Live Well

Outcomes

- People have good mental health and physical wellbeing
- People feel empowered, safe and live independently for as long as possible
- People can access affordable, decent housing
- Inequalities are addressed and nobody is left behind

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23		Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	TARGET			
PE01	Number of people attending the Make Every Contact Count (MECC) training relating to health and wellbeing issues	ACHPH - Public Health	Ben Anderson	High	Q	152	36	150	◆	✓	152 people attended the MECC training for 2021/22. Any member of RMBC workforce is able to attend in addition to partners and businesses that engage with the 'bewell@work' scheme. 36 people attended training in Q1 2022/23, against an annual target of 150. DoT currently not available as awaiting quarterly data for 2021/22.
PE02	The proportion of adults involved in a safeguarding enquiry who felt their personal outcomes were at least partially met	ACHPH - Adult Care	Lauren Rochat	High	Q	97.0%	97.0%	97%	➔	✓	Q1 same level of 'met' as at 2021-22 year end. 96.6% in 20/21 benchmark Yorks & Humber Regional average used for context as performance greater than national average benchmark of 94.8% and closer to target set, thus most appropriate grouping.
PE03	Proportion of new clients who receive short term (reablement) service in year with an outcome of no further requests made for support	ACHPH - Adult Care	Lauren Rochat	High	Q	93.0%	89.5%	90%	↓	●	Q1 score is just below target by 0.5%, this is viewed still as good performance as it is reflecting change in cohort and current support initiatives to assist TRFT with bed flow at times of pressure. Also if sustained or reduced further would be moving in long term realignment with national benchmarking. 74.9% in 20/21 benchmark National average used for context as reflects a upper range.
PE04	Manage the number of new older adult admissions to long term residential care (aged 65+)	ACHPH - Adult Care	Lauren Rochat	Neither High/Low	Q	323	101	No target	◆	ⓘ	Q1 has seen rise in admissions since revised year end position of 323, with 101 admissions in Q1. A number of factors are impacting including supporting bed flow at TRFT by taking discharges who may need residential support as not yet able to be independent at home in the community. Actions to mitigate are in place and SMT have rated RED in latest June performance report. 288 in 20/21 benchmark Regional average is used for context as reflects a national upper range.
PE05	Proportion of council housing repairs completed 'Right 1st time'	ACHPH - Housing	Paul Walsh	High	Q	90.9%	91.9%	97%	↓	✗	Currently off target. Year-end performance for 2021/22 was 90.9%. DoT is downwards based on quarterly data and comparison to Q4 which was 92.79%.
PE06	Number of new homes delivered with Council support, including affordable homes	ACHPH - Housing	Paul Walsh	High	Q	180	52	225	↑	●	52 completions in Q1: 7 in April, 27 in May and 18 in June. Council sites in the Town Centre, enabled sites at Whinney Hill / Chesterhill Avenue are on track and will provide the majority of completions to meet the above target throughout 2022-23. Other council acquisitions are on track to be completed throughout the year. DoT based on comparison to Q4 which was 46.

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23		Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	TARGET			
PE07	Proportion of council housing stock that meets the "Decent Homes" standard	ACHPH - Housing	Paul Walsh	High	Q	99.9%	100.0%	100%	↑	✓	The percentage of non-decent properties as of 1st April 2022 was 0.02%; based on 5 properties failing decency from a stock figure of 20,040. Although performance has been rounded to 100% as at 14th July 2022, 4 of the properties had been made decent. With 1 property is still classed as non decent but we anticipate that we will achieve 0% non-decent by the financial year end. DoT based on comparison to Q4 99.99%
PE08	Proportion of households prevented or relieved from homelessness	ACHPH - Housing	Paul Walsh	High	Q	63.3%	51.0%	85%	↓	✗	Of the 422 homelessness cases in Quarter 1: 214 cases prevented or relieved from becoming homeless. DoT based on comparison to Q4 of 63.3%. Cases not prevented are due to various reasons, including: loss of contact, case withdrawn at customers' request, refusal of suitable accommodation offer, customer making own arrangements or being placed in temporary accommodation. Work is taking place to improve performance by strengthening case management processes and the roles within the homelessness service have been refocused on early intervention and prevention. Homelessness outreach advice services continue to be delivered by Shiloh and work is also taking place to increase awareness and improve information to support those at risk of homelessness.
PE09	Number of households in temporary accommodation	ACHPH - Housing	Paul Walsh	Low	Q	105	102	95	↑	●	The Year Ahead plan outlines the ambition to reduce the numbers in temporary accommodation to 95 households. As at end of Q1 this had reduced from 106 to 102. In addition and separate to this figure, there are a number of households within hotel accommodation who we will be working to move into more suitable housing options. At the end of 2021/22, there were 202 households in temporary accommodation. This consisted of 96 in hotels (of which 16 were family households) and 106 in Council or other arranged temporary accommodation. At the end of Q1 2022/23 this figure had reduced to 165, consisting of 63 households in hotels (10 of which were families) and 102 in Council (88) or other arranged temporary accommodation (14). The Council is continuing to support households in hotels and temporary accommodation to move on to suitable settled accommodation as swiftly as possible. The situation continues to be monitored on a weekly basis. DoT based on comparison to Q4.
PE10	Total number of referrals to domestic abuse support services	RE - Comm. Safety & Street Scene	Sam Barstow	Neither High/Low	Q	5,395	1,168	No target	◆	ⓘ	Rotherham Rise and Operation Encompass saw the highest number of referrals per DA service with 464 and 475 respectively for the Quarter.
PE11	Engagement rate with Domestic Abuse support services	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	47.0%	47.0%	60%	➔	✗	This measure is the % of clients of DA services who accept support from that agency. Of the 2 Services measured, IDVA achieved an engagement of 60% and Rotherham Rise 34%, giving an average of 47%. DoT based on comparison to Q4.
PE12	Average number of days taken to process new claims for Housing Benefits and Council Tax Support	FCS - Finance	Rob Mahon	Low	Q	22.3	25.9	24	↓	●	Performance is currently below target due to capacity and delays in obtaining data, however it is anticipated that annual target will be achieved. DoT based on comparison to Q1 2021-22. Performance is based on annual average to date.

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

CASE STUDY

Carers Week: 6-12 June 2022 - Make Caring Visible, Valued and Supported

Carers Week is a national, annual campaign, supported by organisations including Carers Trust and Carers UK, during which events and activities are held to raise awareness of the challenges faced by unpaid carers and recognise the contribution that unpaid carers make to society. It provides an opportunity to help any carers who don't think of themselves as having caring responsibilities to access support and highlights the services and support that are available to carers from statutory, voluntary, and community organisations and carers groups in Rotherham. This year, Carers Week was scheduled for 6 – 12 June 2022.



Unpaid carers are the backbone of the care system, which would not be able to function without their contribution. Caring for a loved one can be a positive and rewarding experience, but carers need support to continue their vital role.

Devoting significant time to unpaid care can not only lead to a downturn in carers' health, but it can also make it difficult for them to maintain social relationships and to keep working or learning, which can affect their financial security. More people are caring for a loved one than ever before, and councils remain committed to helping carers.

This year, the theme of Carers Week was Make Caring Visible, Valued and Supported.

During the 2022 Carers Week, the Council organised an event, in partnership with Crossroads Care Rotherham, to offer information, support and advice to Rotherham's unpaid carers. The event was advertised throughout the borough via social media, although its town centre location meant that it was highly visible on the day.

The following organisations took part in this event:

- Rotherham Metropolitan Borough Council Assistive Technology
- Rotherham Metropolitan Borough Council Reablement and Sensory Service
- Crossroads Care Rotherham
- Rotherham Carers Forum
- Rotherham Barnardo's Young Carers
- Rotherham Sight & Sound.

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

The event took place on 7 June 2022, from 10am to 3pm, in an outside stall next to Crossroads Care, The Corner, in All Saints Square, Rotherham; information leaflets from the above agencies were on display, and staff were available to answer any questions or queries. For those who wished to make a one-to-one appointment with a member of staff, the Crossroads Care training room was made available throughout the day, and there was also the opportunity for carers to arrange telephone appointments for a later date.

Between all of the partners, over one hundred contacts with unpaid carers were recorded: twenty-one carers were seen by Crossroads Care, most of whom later received follow up calls that provided advice, information, and signposting to other services; and fourteen carers were provided with one-to-one support at The Corner by other organisations, including information about the Carers UK grant, carers assessments, and carers support groups in Rotherham. This shows that a large number of carers were able to obtain accurate advice and information and / or were signposted to other organisations on the day. The individual organisations gave their own direct contact details to carers, to allow them to make contact at their own pace

The event coincided with the Queen's platinum jubilee celebration, and both the Mayor of Rotherham and the Cabinet Member for Adult Care and Integration were in attendance to speak with carers. Takings at Crossroads Care's The Corner were £324.65, which easily exceeded their target of £200, and all of the money raised will be reinvested back into the service to support carers in Rotherham.

There are plans for similar events to be held for Carers Rights Day, on 25 November 2022.



6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

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

Outcomes – our ambition	How we will get there
<ul style="list-style-type: none">• Children get the best start in life• Children and young people safe from harm• Young people feel empowered to succeed and achieve their aspirations• Children and young people have fun things to do and safe places to go.	<ul style="list-style-type: none">• Further develop our partnership approach to ensuring that all children and young people get the best possible start in life and are ready to attend school and learn• Continue with the development of residential homes for our looked after children and work with local providers in residential and foster care to access the best local placements• The Council will work to improve our YOT inspection judgement through the delivery of our improvement plan• With our partners, we will address the variability of Education, Health and Care Plans and the quality of provision for children and young people• Collaborate with partners to embed a multi-agency Family Hub Approach for our children, families, and communities• Ensure that they Early Help workforce are equipped with the right, most up to date knowledge and tools to effect outstanding outcomes for children and families• Work with young people that are disengaged to reconnect them to training, further education and employment• Focus on raising the achievement of KS1 and two pupils in reading through the reading fluency project and will support pupils who are currently below the expected standard in reading and/or who may have difficulty accessing reading required in the wider curriculum• Work in collaboration with schools to narrow the persistent attainment gap between disadvantaged and non-disadvantaged pupils and raise the attainment of disadvantaged pupils• Deliver on our commitment to become the first Children’s Capital of Culture holding a year-long festival in 2025.

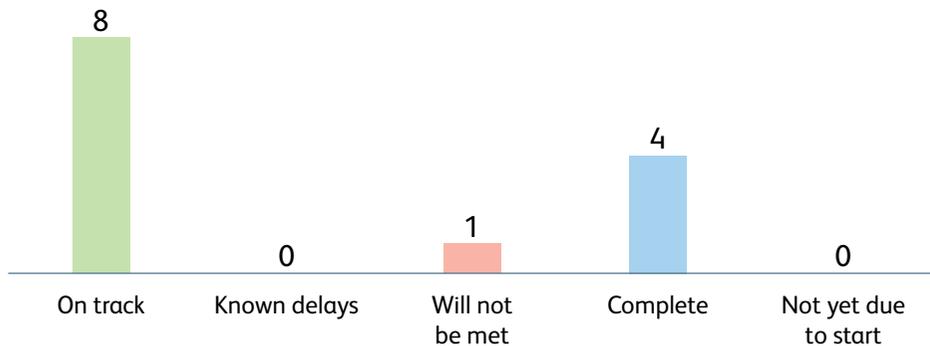
6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

HEADLINES – EVIDENCING OUR PROGRESS

To provide evidence of delivery of the outcomes and commitments within this theme, there are 11 headline performance measures and 13 priority actions/milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

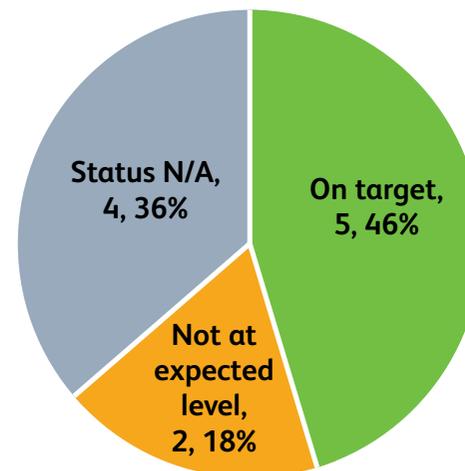
YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status



PERFORMANCE MEASURES

Performance Measures Status



6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

HIGHLIGHTS - ACHIEVEMENTS AND CHALLENGES

This section seeks to summarise achievements, as well as flag challenges and risks. Those included relate to both the performance measures and the actions/milestones within the Year Ahead Delivery Plan and further details are available within the main body of the report.

Achievements

Year Ahead Delivery Plan activities



Rotherham inclusion Pathway, a school-led, multi-agency approach to supporting young people at risk of exclusion, has been fully implemented (see case study page 67).

Performance measures



Rate of children with a child protection plan reduced slightly to 82.2 (472 CPPs) at the end of Q1 when compared to 82.7 (475 CPP) at the end of March 22 (*lower is better*).



Looked After Children (LAC) cohort continued to reduce with 536 LAC (93.3 rate per 10k population 0-17) at end of Q1, compared to 562 at end of Q4 2021/22 (*lower is better*).



17.6% of social care re-referrals in 12 months, against a year-end target of 22% (*lower is better*).



85.6% of two-year olds taking up an early education place, against annual target of 80% (*higher is better*). Take-up during summer term currently at 87.4% (*awaiting final data*).

Challenges

Year Ahead Delivery Plan activities



Early Help Strategy refresh delayed by more than three months, due to challenges in obtaining relevant data. Draft Strategy produced in line with revised timeline. To be launched this month (September 2022). Announcement of government's family hubs informed draft strategy.

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

NARRATIVE – THE BIGGER PICTURE

In the theme every child able to fulfil their potential, activities focus on the ambition for Rotherham to be a great place to grow up, where all children and young people are safe, valued, able to enjoy their lives and achieve their aspirations. A summary of progress is set out below.

The Council is encouraging uptake of Early Years education as well as developing a new framework to ensure children get the best start in life. Targeted activity has led to an increase of 2-year-olds in Early Years education, from 75.5% in spring 2021 to 85.6% in spring 2022, take-up during this summer term is currently at 87.4%. This is the highest recorded summer term take-up level – the average for previous summer terms being 79%. A ‘Best Start and Beyond’ framework is being developed to enable key health and other services for children to work more cohesively together and a new steering group is now in place, with the framework to go to Health and Wellbeing Board for approval this month (September 2022).

The Early Help Strategy is being refreshed and a mental health service for children and young people is live to ensure children and young people are safe from harm. While there has been a delay to the development of the Early Help Strategy, feedback from a multi-agency steering group and consultation with 83 partnerships, as well as the government’s Family Hub scheme is influencing the refresh. The online mental health service Kooth has been available to all children and young people aged 11-25 in Rotherham since last November. The response to the service has been positive and, between April to June 2022, 744 young people logged in to access support 4,361 times.

Programmes with schools and employers are underway to ensure young people feel empowered to succeed and achieve their aspirations. Work with schools to support the implementation of the Rotherham Inclusion Pathway Primary is now complete, with specialist panels set up and the extension of

the social, emotional, mental health offer agreed. See case study page 67. The ‘Team Around the School’ project has been evaluated to measure the impact on the 421 pupils and schools who have received targeted mental health support and an impact report, including case studies from schools and wellbeing surveys, submitted to OHID. The Year of Reading programme is being delivered with universal training on early reading offered to all schools, including training for Governors on the importance of early reading and fully funded reading fluency intervention for KS2. Take-up from secondary schools has been particularly positive and projects will continue in the autumn term. The Disadvantaged Pupils Making the Difference project will continue with 10 targeted schools. In autumn 2022 a group of Rotherham leaders will be working on the development of a disadvantaged toolkit which will be launched in spring 2023.

A programme to match schools and colleges to an adviser from a local business to provide good quality careers education information, advice and guidance is underway and the 75% target having been achieved. 31 SME’s are now actively engaged through the Business Education Alliance and recruitment is ongoing. The programme is moving from virtual to face-to-face delivery of “Dragons Den” style workshops which allow students to interrogate local employers and business representatives about their industry and career.

Programmes of activities as well as new equipment are underway to ensure children and young people have fun things to do and safe places to go. 17 voluntary and community sector providers have been commissioned to offer universal youth work sessions during 2022-23. This will establish a universal youth offer of ‘places to go & things to do’ for young people. Some providers have begun delivering and there will be a significant increase in delivery in the new academic year. A new youth offer website will be tested at Rotherham

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

Show and launched in November 2022. The programme to deliver the £100k Play Equipment replacement programme has started with the first phase of play improvements expected across nine play areas totalling £50,000 to date.

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

YEAR AHEAD DELIVERY PLAN TRACKER

Every child able to fulfil their potential					
Ref	Outcome	Activity	Timescales for delivery	Status	Rationale for status
3.1	Children get the best start in life	Carry out targeted engagement with families to increase take up of early education.	March 2023	On track	Targeted activity positive in spring 2022 for Early Year education with 85.6 % of 2-year-olds taking up an early education place. Activity has continued during the summer term, with take-up currently 87.4 % (final data to be completed at the end of the school holiday as delivery continues during this period).
3.2		Work with Health and Wellbeing Board partners to develop a 'Best Start and Beyond' strategy.	April 2023	On track	A 'Best Start and Beyond' framework is being developed to enable key health and other services for children, (such as the 0-19s Public Health Nursing service), to work more cohesively together. An inaugural meeting of a new Steering Group for the framework took place in June and the framework is to be presented for approval at the Health and Wellbeing Board this month (September 2022).
3.3	Children and young people are safe from harm	Develop and launch the refreshed Early Help Strategy.	October 2021 – February 2022	Will not be met	<p>Consultation with partners (83 organisations) completed.</p> <p>Draft Strategy produced in line with the revised timeline, informed by the announcement of the Government's Family Hubs and Youth Investment Fund on 07 August 2022.</p> <p>The draft will inform Improving Lives Select Commission workshop and will be launched this month (September 2022).</p> <p>Delays due to gathering of information which took longer than anticipated.</p>

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.4		Implement KOOTH, the online mental health and wellbeing tool and monitor usage by young people.	November 2021 – October 2022	Complete	<p>Kooth in Rotherham went live in November 2021. In Q1 (April to June 2022), 744 young people logged in to access support 4,361 times.</p> <p>Of 652 new registrations in Q1, 14% identified as BAME. The most common presenting issues were anxiety / stress, self-harm and friendships. Feedback by young people, families, GPs and schools has been positive.</p> <p>Funding sourced to maintain Kooth for at least an additional year and monthly monitoring will continue beyond October 2022.</p>
3.5	Young people feel empowered to succeed and achieve their aspirations	Implement the Rotherham inclusion Pathway (a school-led, multi-agency approach to supporting young people at risk of exclusion).	October 2021 – July 2022	Complete	The Inclusion Pathway is fully implemented, with primary and secondary inclusion panels now in place and meeting regularly. A review of secondary outreach offer has been completed and commissioning of social, emotional, mental health offer agreed.
3.6		Evaluate the current 'team around the school' project to establish the impact on the sample schools and their pupils.	January 2022 – July 2022	Complete	Evaluation completed and formal final impact report submitted to the Office for Health Improvement and Disparities (OHID) on 22 July 2022. Schools involved in TAS shared case studies and wellbeing surveys to evidence the impact on both pupils and staff.
3.7		Implement the 'Year of Reading' programme and evaluate its success.	January 2022 – July 2023	On track	Delivery remains ongoing and universal training on early reading offered to all schools, with reading fluency project accessed by 29 schools and 225 pupils, and project focused on Y2 pupils to be repeated in spring 2023. Governors have received training on the importance of early reading Take up from secondary schools particularly positive.

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.8	Deliver the Enterprise Adviser Network programme, ensuring 75% of schools and colleges are matched to an adviser from a local business and are demonstrating progress towards achieving the eight Gatsby benchmarks for good quality careers education information, advice and guidance.	March 2023	On track	Following resignation of postholders recruitment has been completed and all advisor roles are now in post. Project remains on target. All schools and colleges engaged, work underway over summer break to identify and recruit for Enterprise Adviser vacancies.
3.9	Deliver the Business Education Alliance programme, with 33 SMEs engaging with schools and colleges to help raise aspirations through meaningful employer encounters.	December 2023	On track	Project remains on track. 31 SMEs are actively engaging, and recruitment is ongoing. The programme is moving from virtual to face-to-face delivery of workshops, which allow students to interrogate local employers and business representatives about their industry and career.
3.10	Maximise Kickstart placements to provide employment opportunities for local, unemployed, young people’.	September 2022	On track	Recruitment of Kickstart placements has now come to a close in line with the Government scheme. As of 31 March, the Council had provided 63 young people with a placement. Placements will be ongoing until this month (September 2022). Whilst with the Council, those on placement receive support in relation to personal development and employability, including applying for internal and external vacancies.

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.11	Children and young people have fun things to do and safe places to go	Work with children and young people across the borough to co-design the Children’s Capital of Culture 2025 programme.	August 2021 – May 2022	Complete	Children’s Capital of Culture launched in February 2022 with a high-profile festival and a new exhibition and a wide range of activities, all of which were designed and delivered in partnership with young people. The programme will continue to work with children and young people to co-design the next phase of development.
3.12		Agree a new universal Youth offer including the contributions of both the Council and voluntary sector partners.	January 2023	On track	Commissioning has taken place for 17 voluntary and community sector providers to offer universal youth work sessions during 2022/2023. Some providers have begun delivering and there will be a significant increase in delivery in the new academic year. A new youth offer website is to be tested at Rotherham Show and launched in November 2022.
3.13		Complete delivery of the £100k Play Equipment replacement programme.	March 2023	On track	This programme has started with the first phase of play improvements expected across nine play areas totalling £50,000 to date.

Every Child able to fulfil their potential

Outcomes

- Children get the best start in life
- Children and young people safe from harm
- Young people feel empowered to succeed and achieve their aspirations
- Children and young people have fun things to do and safe places to go

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23		Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	TARGET			
CH01	Percentage of eligible children accessing their 2-2.5yr health visitor checks	ACHPH - Public Health	Ben Anderson	High	Q	92.0%	94.0%	93%	↑	✓	92% of eligible children accessed their 2-2.5yr health visitor checks in Q1-Q4, 2021/22. Despite currently being on target, this is a challenge as above contractual requirements. Benchmarking data is not as up-to-date and is only available if the Local Authority data passes Stage 1 validation. All benchmarking data are aggregate values. Q1-Q3 value for England is 74% but Q4 is yet to undergo validation. Benchmarking data, National data, show an annual value of 71.5% (note data for the annual value is 2020-2021 due to data availability) DoT Compared to Q4 2021/22, which was 92%.
CH02	Number of Children in Need (rate per 10K population 0-17 as per DfE population)	CYP - Social Care	Monica Green	Low	Q	380.5	375.8	376	↑	●	The child in need (CiN) population continues to remain stable showing a slight decrease from 380.5 at 2021/22 yearend (978 CiN) to 375.8 at the end of Q1 (962 CiN). Progress has been made towards the target (375.5 - lower is better) in Q1 and there is confidence that the target will be achieved by year-end. Positively, performance is currently below the latest statistical neighbour average (418.5), but not quite meeting the national average (321.1).
CH03	The number of children with a Child Protection plan (rate per 10K population 0-17)	CYP - Social Care	Monica Green	Low	Q	82.7	82.2	85	↑	✓	The rate of children with a child protection plan reduced slightly to 82.2 (472 CPP) at the end of Q1 when compared to 82.7 (475 CPP) at the end of March 22 (2021/22 Outturn). This measure has met the 85.0 target set (lower is better) in Q1 but it is some way off meeting the latest national (41.4) and stat neighbour (58.3) averages.
CH04	The number of Looked After Children (rate per 10k population 0-17)	CYP - Social Care	Monica Green	Low	Q	97.8	93.3	95	↑	✓	The looked after children (LAC) cohort has continued to reduce in 2022/23 with 536 LAC at the end of Q1 compared to 562 at the end of Q4 2021/22. This in turn has reduced the rate of LAC per 10,000 population aged 0yrs to 17yrs to 93.3 at the end of Q1 and performance is now meeting the 95.2 (lower is better) target set and is below the latest statistical neighbour average (98.2), but isn't meeting the national average (67.0).
CH05	Open Early Help cases at the end of the reporting period (number of children)	CYP - Early Help	David McWilliams	Neither High/Low	Q	2889	2951	No target	◆	ⓘ	There were 2951 children (1329 families) open to the service at the end of Q1. Q4 of 2021/22 had 2899 children (1321 families) showing an increase of 52 children (8 families) in the quarter. 507 families were closed to the Service during this period.

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23		Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	TARGET			
CH06	Proportion of social care re-referrals in 12 months - in current month	CYP - Social Care	Monica Green	Low	Q	18.3%	17.6%	22%	↑	✓	17.6% of referrals in Q1 were re-referrals within 12 months. This is an increase from 14.0% during Q4 2021/22, but a decrease on the 2021/22 outturn of 18.3%. Performance remains below the 22.0% target set (lower is better), however the service will need to continue to focus on this area to ensure the percentage doesn't continue to rise.
CH07	Number of children and young people who are currently assessed as having a medium to high risk of CSE (CSE cohort)	CYP - Social Care	Monica Green	Neither High/Low	Q	41	40	No target	◆	ⓘ	There were 40 children and young people assessed as having a medium to high risk of Child Sexual Exploitation (CSE) at the end of Q1. Q4 2021/22 had 41 children which shows a reduction of 1 child in the quarter.
CH08	Proportion of two-year olds taking up an early education place	CYP - Education & Inclusion	Nathan Heath	High	Q	Not Available	85.6%	80%	↑	✓	This is an academic year measure which is reported quarterly, and in Q1 we have reported the proportion of two-year-olds taking up an early education place as at the end of term two 2021/22 which was 85.6%. This is an improvement on term one when take up was 76.9%. Term three and 2021/22 academic year end performance will be available to report at the end of Q2.
CH09	Proportion of pupils passing the phonics screening check in year 1	CYP - Education & Inclusion	Nathan Heath	High	A	75% (provisional)	Not Available	Above Stat Neighbour Ave	◆	⚠	This is an academic year measure, and the 2021/22 performance provided, including benchmarking data is provisional only; final validated performance will be available in September/October 2022.
CH10	Number of children with Education, Health and Care Plan	CYP - Education & Inclusion	Nathan Heath	Neither High/Low	Q	2640	2685	No target	◆	ⓘ	There were 2685 children with an Education, Health and Care Plan (EHCP) at the end of Q1. Quarter four 2021/22 had 2640 children which shows an increase of 45 children in the quarter.
CH11	Number of additional universal youth work sessions delivered	CYP - Early Help	David McWilliams	High	Q	339	92	800	◆	●	During Q1, commissioning has taken place for 17 VCS providers to offer universal youth work sessions during 2022/2023. Some providers have already begun delivering, however there will be a significant increase in delivery in the new academic year which will ensure that the target is met and potentially exceeded by the end of March 2023. *The target of 800 sessions is based on delivery over 35 weeks to the end of March 2023.

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

CASE STUDY

Inclusion Pathway Journey

In December 2020, the Council started its journey to strengthen inclusion across Rotherham and implement a new system to reduce school exclusions both in alternative provision and mainstream schools.

Throughout the academic year 2021 – 2022, the Council worked with colleagues, headteachers and school leaders to develop the inclusion pathway. Monthly Inclusion Panel meetings began in September 2021, with separate meetings for primary and secondary. Inclusion Panels are chaired and co-ordinated by the strategic lead for Inclusion from the Council and has commitment from partners including specialist inclusion, educational psychologists, Early Help, CAMHS (Child and Adolescent Mental Health Service), Rotherham Parent Carer Forum, Guiding Voices (a group of young people with SEND) and With Me In Mind (a group of professionals who support pupils in selected schools on a 1:1 basis).

Regular reviews of the panels and pathway with school leaders and RMBC colleagues have ensured the continued emphasis on clear parameters for the use of alternative provision, moving from long term placement to shorter intervention-based approach.

An addition for spring term 2022, was the ability to present and support permanently excluded pupils at Inclusion Panels in order to agree a mainstream education placement, if appropriate.

As part of the pathway, support for pupils' social, emotional and mental health has been developed to enable pupils to remain in mainstream settings long term and reduce exclusions. Response has also been strengthened with a primary outreach offer and the new provision of secondary outreach which will be operational from this month (September 2022). This includes a single

point of referral and a training offer for schools, with regular review in place to ensure the provision is meeting the evolving needs of social, emotional and mental health (SEMH) pupils.

Through learning from other projects, the Specialist Inclusion Team has been able to offer small scale individual, time limited direct support for pupils through recommendation at Inclusion Panels and this has supported pupils' social, emotional and mental health as well as providing effective assessments to support school professionals along the graduated response pathway, this could also provide evidence for any future Education, Health and Care Plan (EHCP) assessment requests.

Extensive work has taken place to work with schools to map, and quality assure alternative provision providers across the borough.

During 2021-22 the 50 pupils were referred to the Primary Inclusion Panel and 35 pupils referred to the Secondary Inclusion Panel. This has resulted in:

- 92% increase in attendance primary schools and 60% at secondary schools
- 97% reduction in suspensions at primary schools and 74% at secondary schools
- 22% primary and 11% secondary referrals to CAMHS
- 14% primary and 11% secondary recommendations for a EHCP.

The first Rotherham inclusion event took place on 1 July 2022 to celebrate the years' achievements and share learning and the events will take place annually. Those presenting included DfE representative, Wingfield Behaviour Hub, Elements SEMH Academy, Rotherham Aspire Outreach, headteacher and wellbeing national providers.

Following its success, further plans are developing to support pupils' mental health and well-being, increase attendance and engagement and reduce suspensions and permanent exclusion.

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

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

Outcomes – our ambition

- A growing economy that provides decent jobs and chances to progress
- Delivering regeneration schemes that bring investment and opportunity, both in Rotherham town centre and in our towns and villages
- Working with partners and suppliers to create more local jobs, paid at the Real Living Wage or above, and apprenticeships
- People having opportunities to learn, develop skills and fulfil their potential
- Strengthening digital infrastructure and skills which enable access for all.

How we will get there

- Support people to improve their skills and secure decent work through a range of schemes and initiatives
- Provide a package of support and advice that enables businesses to start up and thrive, including targeted support to those most affected by the pandemic
- Deliver improvements and opportunities for local communities through major regeneration programmes
- Create a vibrant town centre, accessible to everyone, through a range of complementary schemes and major projects, including the flagship leisure development at Forge Island
- Secure further commitments through our social value policy and work with partners to maximise the impact of our collective spending power
- Connect people to economic opportunities through a range of transport schemes and improvements that also offer more environmentally friendly travel options.

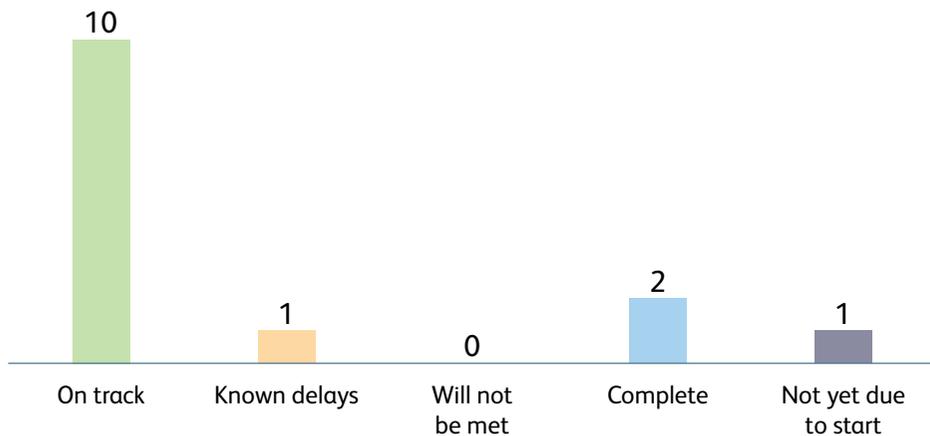
6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

HEADLINES - EVIDENCING OUR PROGRESS

To provide evidence of delivery of the outcomes and commitments within this theme, there are nine headline performance measures and 14 priority actions/ milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

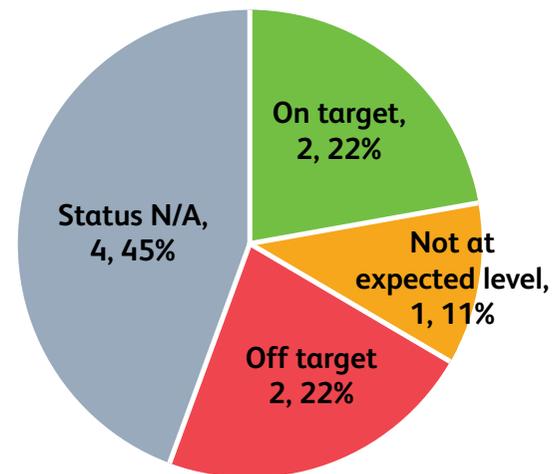
YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status



PERFORMANCE MEASURES

Performance Measures Status



6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

HIGHLIGHTS - ACHIEVEMENTS AND CHALLENGES

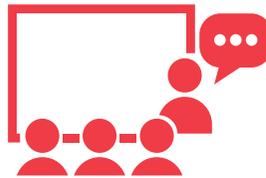
This section seeks to summarise achievements, as well as flag challenges and risks. Those included relate to both the performance measures and the actions/milestones within the Year Ahead Delivery Plan and further details are available within the main body of the report.

Achievements

Year Ahead Delivery Plan activities



145 sessions taken place across 13 libraries supporting job seekers and those looking to undertake further training.



26 people signed up to Advance project in June and July 2022. Project offers support to people in work to help them progress and enhance career prospects.



Five Town Deal business cases submitted to government to carry out ambitious regeneration projects.



Local labour agreements applied to the developments at Wentworth Woodhouse, Eastwood trading estate, Bessemer Way (Templeborough) and Rotherham Road (Dinnington) to increase chances for people accessing local jobs.

Performance measures



23 new businesses started with help from the Council, against a year-end target of 60 (*higher is better*).



157 actions taken to provide advice and support to local businesses to help them recover and grow, against a year-end target of 300 (*higher is better*).

Challenges

Performance measures



0.4% of new starter apprenticeships created as a percentage of the Council's workforce, against a target of 1.5% (*higher is better*).

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

NARRATIVE – THE BIGGER PICTURE

This theme is working towards the vision of a fair and prosperous economy that provides chances for everyone to get a good job, or start and grow a business, and plan confidently for the future. It includes initiatives with partner organisations and employers to develop skills and enable people to realise their ambitions, tailored support for those who are disadvantaged in the jobs market, the delivery of regeneration throughout Rotherham, and maximising value from the money that is spent to create opportunities, raise living standards, and benefit local communities.

On regeneration schemes, four Town Deal business cases (Corporation Street phase 1, 3-7 Corporation Street, Templeborough and Riverside residential) were submitted to government in June 2022 to carry out ambitious regeneration projects. Two further business cases were submitted in August 2022 (Guest & Chrimes and Mainline Station). An extension has been agreed by government for the Eastwood bridge business case to be submitted in September 2022. The detailed design of the flagship leisure development at Forge Island - comprising a cinema, hotel, and restaurants – is on track and expected this month (September 2022), allowing construction to begin. A planning application for the market and library project was submitted in June 2022 for consideration and the appointment of contractor is on track for October 2022.

A range of initiatives are supporting residents to gain skills and progress their careers. For those already in work but looking to progress, the Advance project has recruited its team and started to sign up organisations and individuals to work with. The target of signing up 20 participants per month was exceeded in June (26) and July (26) 2022. Since November 2020, delivery of the European Social Fund (ESF) 'Pathways to Success' and 'Pathways

to Ambition' part funded employment support programme has led to 924 unemployed and economically active residents being supported to access training and work. Of these 313 have secured employment and 143 have gained accredited training or education.

Further support for job seekers is available in local libraries. Thirteen libraries across Rotherham are working with eight partner organisations to help and advise people who want to undertake training and find work and 145 sessions have taken place.

Work is underway to increase new starter apprenticeships at the Council. This includes assessing recruitment to critical roles and defining career pathways for the posts which are most difficult to fill. Current performance indicates that the proportion of new starter apprenticeships created as a percentage of the Council's workforce is below target (0.4% at the end of Quarter 1, against a year-end target of 1.5%).

Elsewhere on this theme, local labour agreements are being applied to large scale developments, using the conditions attached to relevant planning permissions and increasing the chances for local people to access jobs. Clauses have so far been applied to the developments at Wentworth Woodhouse, Eastwood trading estate, Bessemer Way (Templeborough) and Rotherham Road (Dinnington). This is part of the Council's ongoing social value work, which aims to maximise benefits to local people and communities from the money it spends.

Finally, following consultation, work is underway to develop a digital inclusion strategy and a report was shared with stakeholders in July 2022.

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

YEAR AHEAD DELIVERY PLAN TRACKER

Expanding economic opportunity					
Ref	Outcome	Activity	Timescales for delivery	Status	Rationale for status
4.1	A growing economy that provides decent jobs and chances to progress.	Delivery of new Century business centre at Manvers.	January 2022 – July 2023	On track	Work underway on site. Contractor programmed to complete construction and hand over site in March 2023.
4.2		Deliver ‘Reload Programme’ of sector support for culture and creative industries, including providing 20 microgrants for event organisers and 21 new commissions.	October 2021 – March 2022	Complete	Programme complete with a total of £285,000 awarded to arts and cultural organisations through grants and new commissions. See case study on page 79.
4.3	Delivering regeneration schemes that bring investment and opportunity, both in Rotherham town centre and in our towns and villages.	Secure planning approval, complete detailed design and appoint contractor for the construction of the market and library project as part of Future High Streets Fund.	February 2022 (Planning Board) – October 2022	On track	Submitted for planning in June with anticipated Planning Board this month (September 2022). Appointment of contractor still on track for October 2022

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.4		Develop business cases for the six Town Deal projects and submit summaries to government by 27 June 2022.	January 2022 – June 2022	Known delays	Business cases submitted to government in June 22 for: <ul style="list-style-type: none"> • Corporation Street • Templeborough • Riverside residential Business cases submitted to government in August 2022 for: <ul style="list-style-type: none"> • Guest & Chrimes • Mainline Station Extension agreed for Eastwood bridge until September 2022.
4.5		Complete the detailed design prior to construction of the leisure development on Forge Island.	January 2022 – October 2022	On track	Return of design packages expected this month (September 2022).
4.6	Working with partners and suppliers to create more local jobs, paid at the Real Living Wage or above, and apprenticeships	Work with partners to identify their local spending profile as well as promoting living wage accreditation.	September 2022 (progress review date)	On track	Anchor networks are being developed with partner organisations around procurement. Knowledge sharing activity is ongoing as part of these bi-monthly meetings and to establish a profile of local spend. The social value charter has been signed by members of the Rotherham Together Partnership. The Council is actively promoting the living wage accreditation and an RMBC Social Value event was held on 14 July, with key partners aiming to help organisations learn more about social value and the benefits.
4.7		Ensure new in scope contracts are in line with Living Wage accreditation.	Ongoing - March 2023 (review date)	On track	All “in scope” contracts are required to meet the real living wage standard as part of the procurement process. This is included in social value reporting.

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.8		Adopt a local labour policy to encourage and/or enable local people to access job opportunities arising from major development sites.	Ongoing – March 2023	On track	Local labour clauses are being applied to major planning permissions, increasing the chances for local people to access jobs. Clauses have been applied to developments at: Wentworth Woodhouse, Eastwood trading estate, Bessemer Way (Templeborough) and Rotherham Road (Dinnington).
4.9	People having opportunities to learn, develop skills and fulfil their potential	Deliver the European Social Fund (ESF) 'Pathways to Success' employment support programme to at least 450 residents, helping them into training and work.	Ongoing to March 2022 (may be further extended to December 2023)	Complete	924 residents participated in the ESF Pathways programme. Of these, 313 people have secured employment and a further 143 have gained accredited education or training. The project has exceeded all contractual targets and, as a result, has secured additional funding which will extend the project until 31 December 2023. Given the success of the project, the Rotherham Pathways team will be holding best practice workshops with other providers in the sub-region.
4.10		Commence the delivery of the Advance project and provide assistance to 500 people in employment to enhance their career prospects.	January 2022 – December 2023	On track	The project is in delivery and referral processes have been established, including links with local businesses to offer support and identify participants. The target of signing up 20 participants per month was exceeded in June (26) and July (26) 2022.

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.11		<p>Train library staff and work with partners to help people make best use of library resources for job seeking, gaining skills, and supporting small businesses and entrepreneurs to grow. This includes:</p> <ul style="list-style-type: none"> • Work with partners from the People and Skills Networking Group to set up work coaches and job seeker support across the library network. • Business and intellectual Property Centre (BIPC) to launch at the Central Library. 	<p>November 2021 onwards</p> <p>March 2022</p>	On track	<ul style="list-style-type: none"> • All library staff are undertaking ‘Libraries Connected’ e-learning training and the libraries and archiving apprenticeship is being promoted to new and existing staff to further improve skills. Bespoke IT training for library staff and customers is being developed by the RNN Group. • 13 libraries across Rotherham are working with eight different partners to support job seekers and those looking to undertake further training. 145 sessions have taken place. • BIPC service launched on 1 March – action complete.
4.12	Strengthening digital infrastructure and skills which enable access for all	Identify measures to improve digital inclusion through consultation with communities.	December 2022	On track	Consultation with residents to help establish Rotherham’s digital inclusion baseline has been completed. A report was shared with stakeholders in July and the outline of a strategy is now being developed in line with the timescales below.
4.13		Develop a Digital Inclusion Strategy.	December 2022 – July 2023	Action not yet scheduled to start	Strategy will be informed by the digital inclusion report referred to above.

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.14	Deliver public Wi-Fi to the new town centre library and markets building and investigate the feasibility of delivering Wi-Fi to other council owned public spaces within the town centre.	March 2023	On track	Activity will be joined up with build timescales for the library/ market and other town centre developments. A programme is also in place to deliver wi-fi in 10 neighbourhood centres across the borough.
------	---	------------	----------	--

Expanding Economic Opportunity

Outcomes

- A growing economy that provides decent jobs and chances to progress
- Delivering regeneration schemes that bring investment and opportunity, both in Rotherham town centre and in our towns and villages

- Working with partners and suppliers to create more local jobs, paid at the Real Living Wage or above, and apprenticeships
- People having opportunities to learn, develop skills and fulfil their potential
- Strengthening digital infrastructure and skills which enable access for all

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23		Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	TARGET			
EC01	Proportion of working age population who are in work (or actively looking for work) in Rotherham	RE - Planning, Regen. & Transp.	Simon Moss	High	Q	77.0%	Not Available	Achieve national average	◆	△	The data for Economic Activity is taken from the Annual Population Survey. The survey releases data quarterly. The data released is based on surveys conducted with residents over a 12 month period rather than a quarter. The data presented here relates to April 2021 – March 2022. Data that relates to the 12 months preceding Jun 22 will be released on 11 October 2022. 77% of Rotherham's working age population is economically active. In comparison, Yorkshire & Humber and Great Britain are at 77.8% and 78.5% respectively. Currently Rotherham is 1.5% below the national average, an improvement of 1% from the last update.
EC02a	Optimistic about the future: a) Proportion optimistic about the future of Rotherham as a place to live	RE - Planning, Regen. & Transp.	Simon Moss	High	A	57%	Not Available	>57%	◆	△	Data obtained from results of Residents Survey (June 2021). Awaiting the results to be published from this year's (22-23) survey.
EC02b	Optimistic about the future: b) Proportion optimistic about the future of Rotherham town centre	RE - Planning, Regen. & Transp.	Simon Moss	High	A	24%	Not Available	>24%	◆	△	Data obtained from results of Residents Survey (June 2021). Awaiting the results to be published from this year's (22-23) survey.
EC03	Number of new businesses started with help from the Council	RE - Planning, Regen. & Transp.	Simon Moss	High	Q	103	23	60	↑	✓	For Q1 the Council supported 8 new businesses via Launchpad and 15 via Business Centres. The performance on this measure for 21/22 was above the Council Plan target (60). DoT based on comparison to Q4 which was 17.
EC04a	Actions taken in Rotherham to promote progressive and sustainable Economic Development: a) Survival rate of new businesses supported in RiDO Business Centres over the first three trading years	RE - Planning, Regen. & Transp.	Simon Moss	High	A	93.0%	Not Available	81%	◆	△	There are various reasons why measuring survival rate for just the first 3 years of trading is an issue for the business centres. This is partly down to early stage businesses taking space often already being 1-2 years old as they have to afford commercial rent level payments. The data is also extracted from a report on the business centres customer database, which includes all occupants. Data for 22-23 will be available in Q4.
EC04b	Actions taken in Rotherham to promote progressive and sustainable Economic Development: b) Provide advice and support to local businesses to help them recover and grow.	RE - Planning, Regen. & Transp.	Simon Moss	High	Q	136	157	300	↑	✓	Strong first quarter which shows growth against the previous quarter (136). It is also more than half of the annual target (300) for this measure. DoT based on comparison to Q4 which was 136.
EC05	Number of engagements with libraries' services which help people learn, acquire new skills or get a job	RE - Culture, Sport & Tourism	Zoe Oxley/Leanne Buchan	High	Q	24,861	13,269	75,000	↑	✗	The number of engagements that assist customers to develop their talents and job skills has seen 13,269 activities compared to 24,861 activities offered in the whole of last year 21-22. DoT based on comparison to Q4 which was 11,578. The impact of Covid continues to have a 'slowing' influence on recovery to pre-pandemic levels.

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23		Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	TARGET			
EC06	Proportion of new starter apprenticeships created within the Council as a percentage of the workforce	ACEX - HR	Lee Mann	High	Q	0.6%	0.4%	1.5%	↓	✘	Currently off target. Work is underway to assess recruitment to critical roles. New starter apprenticeships will be used for the most difficult to fill posts.
EC07	Number of online customer transactions (digital inclusion measure - aim to achieve 3% increase year-on- year)	FCS - Customer, Info & Digital	Luke Sayers	High	Q	200,200	45,660	185,400	↑	●	21/22 significantly above target for annual performance due to increased delivery of digital services. Target 3% increase year on year (2021/22 185,400 for the year (46,350 per quarter). DoT based on comparison to Q1 in 2021-22 which was 43,600 transactions. Rated as amber as confident that Year-end target will be achieved.

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

CASE STUDY

RELOAD: Supporting Rotherham’s Cultural & Creative Industries

In its 2021/22 budget setting the Council had committed to increased investment for events, particularly as the sector had been hit hard by the COVID-19 pandemic with many events cancelled or postponed. The budget included a £20,000 allocation for small events grants and in October 2021 the Council’s Culture, Sport & Tourism service used this budget as match to secure additional funding via the South Yorkshire Mayoral Combined Authority and the European Regional Development Fund Welcome Back programme. This created a total fund of £275,000 to support cultural and creative business and event organiser safely recovery and bring communities together again.



Wah Hong’s Chinese New Year Celebrations 2022 supported by a RELOAD Community Events Grant – February 2022, image by Timm Cleasby.

The fund was split across a range of grants and commissions working with partners in the sector to unlock more funding and provide greater support for artists and performers. Under the banner of RELOAD an open call was created which included:

- 20 grants of up to £1,000 for grass roots community event organisers to restart their events programmes
- 25 new commissions supporting new exhibitions, performances, festivals, workshops and installations.

RELOAD worked with partners including Grimm & Co and Wentworth Woodhouse alongside the Council’s Culture, Sport & Tourism services such as Rotherham Civic Theatre, Clifton Park Museum, events and the Children’s Capital of Culture 2025 programme. The programme supported:

- 54 artists, performers and musicians
- 20 local community event organisers
- Enabled 31 events and festival to take place safely
- Mentoring and coaching support for seven artists as part of a museum residency programme
- A combined audience attendance estimated at over 500,000
- A combined social media reach in excess of 5 million engagements.

Highlights from the RELOAD programme include: the 2021 Winter Wonders programme which supported large-scale installations as part of the annual Christmas lights switch on and pop-up performances in Dinnington, Greasbrough and Wath; the return of WE Wonder Noir at Wentworth Woodhouse which featured new light, sound and digital artworks; the transformation of Old Town Hall in Rotherham Town Centre into Linger Longer Lane, providing a temporary pop-up for Grimm & Co; support for Rotherham

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

UEFA Women’s Euros Fan Party programme which commissioned three new walkabout performances from local companies and worked with Yorkshire Dance and Khula Arts to host world class dance and music; and the creation of the inaugural Rotherham Skate and Arts Festival which created a giant skate part and music festival in the heart of the Town Centre, alongside pop-up workshops and activities.

The financial and in-kind contribution from partners and collaborators is estimated at £150,000 making the total investment secured £425,000 and provided a return of £21.25 for every £1 the Council invested in the RELOAD programme (ROI rate of 2,025%).



Rotherham Christmas Lights Switch On featuring projection from local artist Leigh de Vries – November 2021, image by James Mulkeen.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

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

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

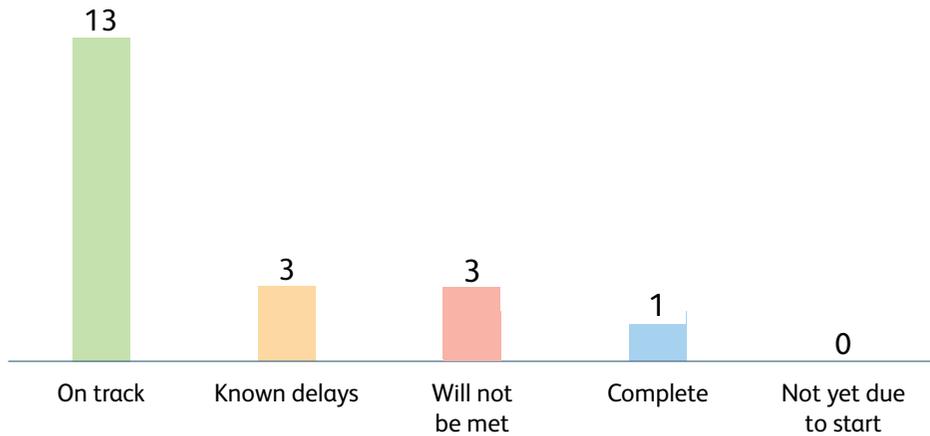
6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

HEADLINES - EVIDENCING OUR PROGRESS

To provide evidence of delivery of the outcomes and commitments within this theme, there are eight headline performance measures and 20 priority actions/milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

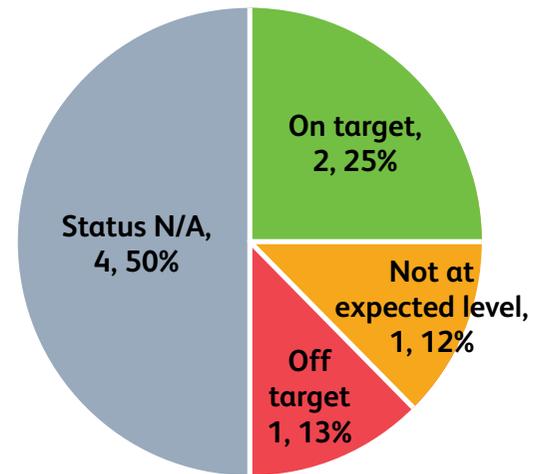
YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status



PERFORMANCE MEASURES

Performance Measures Status



6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

HIGHLIGHTS - ACHIEVEMENTS AND CHALLENGES

This section seeks to summarise achievements, as well as flag challenges and risks. Those included relate to both the performance measures and the actions/ milestones within the Year Ahead Delivery Plan and further details are available within the main body of the report.

Achievements

Year Ahead Delivery Plan activities



45 areas of enhanced cleansing completed, focusing mainly on the town centre due to the Women's EUROs.

Forge Island canal barrier operational after operational tests carried out.



Local Flood Risk Management Strategy updated, incorporating objectives relevant to community resilience.



Council has signed statement of intent, required by OFGEM. Now working with energy contractors to identify qualifying sites and carry out energy efficiency works on properties as part of the ECO4 scheme, focusing on supporting low income and vulnerable households and improving the least energy efficient homes.

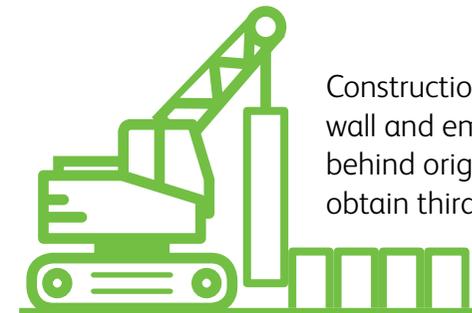
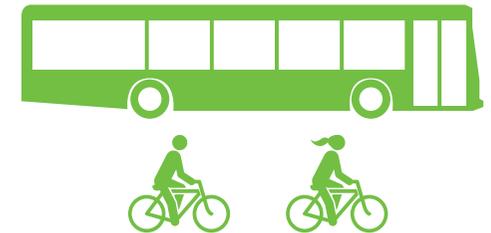
Challenges

Year Ahead Delivery Plan activities



Masterplans for Thrybergh and Rother Valley country parks in development but running behind schedule. Thrybergh Country Park consultation now live and Rother Valley consultation expected to start this month (September 2022).

Transforming Cities Fund programme of bus and cycling improvement schemes progressing and continues to experience delays due to capacity and inflationary pressures in the supply chain.



Construction of Ickles Lock to Centenary Way flood wall and embankment now underway, six months behind original schedule due to the time taken to obtain third party landowner approvals.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

NARRATIVE – THE BIGGER PICTURE

This theme aims to create clean and welcoming places across the borough, supporting environmentally friendly activity and initiatives that cut carbon emissions, helping to secure and preserve our natural environment for the next generation. Recent progress is outlined below.

Enhancements to street cleaning and weed removal across the borough are continuing. Enhanced software purchased, training carried out and new system being piloted in the north zone since the beginning of August 2022. This system will better monitor and assess the environment in local areas and enable improvements to be made in street cleaning and general grounds maintenance. If it proves effective, the system will be expanded to other areas later in the year. 45 out of the planned 240 areas of enhanced cleansing have been completed, focusing mainly on the town centre due to the Women's EUROS. The majority of the remaining areas will be completed in the winter and this work will be based on a winter plan informed by consultation with ward members.

There is continued investment in CCTV provision with shared partner access. This investment has continued to help capture more offences as well as evidence of ASB and other criminal activity. 20 fixed penalty notices were served between April and June 2022 which was down on the levels from the last three months, but still significantly higher than the final quarter of 2021. In addition, one Fixed Penalty Notice (FPN) for failure to produce evidence of legal waste arrangements has been issued, as well as one formal caution in relation to a fly-tipping offence and nine fly-tipping prosecution files are currently being processed. Work is ongoing to develop a cross-service environmental crime plan which is expected to be completed this month (September 2022).

The major scheme to widen and improve the Parkway which will reduce speed and congestion and improve air quality, remains on track for completion

in June 2023. Work is also continuing to deliver projects to create better transport systems as part of the Transforming Cities programme. The Frederick Street cycleway scheme is due to be completed by October 2022 and enabling works have started on the new footbridge to Forge Island. The first phase of a scheme to provide a cycleway on Sheffield Road has been largely completed and a number of other schemes are either being consulted on or are awaiting tender returns. Agreement has been reached with South Yorkshire Mayoral Combined Authority (SYMCA) for an extension to complete projects due to delays across the programme caused by inflationary and capacity pressures.

The canal barrier at Forge Island has been operational since 18 August 2022 after tests were carried out. The Ickles Lock to Centenary Way flood wall embankment works are now on site, albeit six months behind their original schedule after delays in obtaining third party landowner approvals. Completion of this latter scheme is now scheduled for June 2023. In addition, the local flood risk management strategy has been updated, incorporating objectives relevant to community resilience. Finally, following the 'connected by water' pilot on community engagement and resilience in Laughton Common, a similar approach is now being taken in Whiston with a community event having taken place in July which was attended by Council officers, Yorkshire Water and the Environment Agency.

As part of the ongoing drive to reduce carbon emissions, the development of phase 1 of a heat decarbonisation plan (which targets operational buildings with heating systems that are reaching the end of their serviceable life), has enabled decarbonisation surveys to be carried out on eligible buildings to identify required works. The £6.4m approved by the council for building decarbonisation will enable a bid for external funding from the public sector

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

decarbonisation scheme to be submitted this month (September 2022). Also, direct support continues to help residents apply for insulation grants through government schemes. The ECO4 scheme started on 1 July 2022, focusing on supporting low income and vulnerable households and improving the least energy efficient homes. The Council has signed a statement of intent, as required by OFGEM, and is working with energy contractors to identify qualifying sites and carry out energy efficiency works on Rotherham properties.

The first stage of the vehicle conversion programme will focus on the next 12 months and will target the Council's small vehicle fleet such as cars and small vans for low carbon alternatives.

Finally, preparatory work, including an ecology survey, is being carried out prior to submitting a planning application towards the end of 2022/early 2023 for a £1 million "proof of concept" renewable energy project.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

YEAR AHEAD DELIVERY PLAN TRACKER

A cleaner, greener local environment					
Ref	Outcome	Activity	Timescales for delivery	Status	Rationale for status
5.1	Increasing satisfaction with the cleanliness of the Borough	Develop first proposals for country park masterplans (Rother Valley and Thrybergh) for public consultation.	April 2022	Will not be met	Plans for the development of masterplans at Thrybergh and Rother Vally country parks are in development. Thrybergh Country Park consultation now live and Rother Valley consultation expected to start this month (September 2022).
5.2		Increase the number of fines, prosecutions or legal actions for fly tipping.	August 2022	On track	20 Fixed Penalty Notices (FPNs) for fly-tipping were issued between April and June, slightly below the previous quarter (24), but still a significant increase on October-December 2021 (8). There has also been one FPN for failure to produce evidence of legal waste arrangements, one formal caution in relation to a fly-tipping offence and nine fly-tipping prosecution files are currently being processed.
5.3		Implement systems to monitor and assess the environment in local areas and enable improvements in grounds maintenance and street cleansing.	April 2022	Will not be met	Software purchased and training carried out. System now implemented and being piloted in the north zone between August 2022 to March 2023. Annual contract runs August-to-August. The aim is to expand to other zones subject to the pilot.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.4		Target an extra 240 local areas for additional cleaning and weed removal.	March 2023	On track	45 areas of enhanced cleansing have been completed. An area could be a street, ginnel, public space or park. Most of the remaining areas will be completed in the winter. Zonal managers will be devising a plan for October- March, working with each Ward Members this month (September 2022). It is expected that the plan will include 80 plus areas per zone.
5.5	Creating better transport systems for future generations.	Deliver bus, tram and cycle improvements through the Transforming Cities Fund (TCF) programme, including: <ul style="list-style-type: none"> • Sheffield Road Cycleway • Frederick Street public realm with cycleway • Forge Island footbridge • Moor Road, Manvers cycle route • Doncaster Road, Dalton • A631 Maltby bus corridor 	March 2023 March 2023 March 2023 March 2023 March 2023 March 2023	Known delays	In agreement with SYMCA on extension for project completion dates to March 2024, two schemes (Frederick St cycleway, Forge Island Footbridge) scheduled to be largely completed by March 2023, three schemes are now expected to be completed during 2024 (Sheffield Rd cycleway, Moor Road cycle route, Maltby bus corridor), and a further scheme is under review. Updates on specific schemes are as follows: <ul style="list-style-type: none"> • Frederick Street – scheme underway and due to be completed in October 2022 • Forge Island footbridge – enabling works are underway, with the contractor starting on site in September • Moor Road – contract awarded and finalising pricing. Business Case due for assurance in December 2022, with delivery expected to be completed by June 2023. • Sheffield Road – phase 1 of the cycleway scheme has been largely completed, with a speed reduction element to follow. Further phases will be delivered in 2023/24. • A631 Maltby bus corridor – detailed design has been awarded and aiming for business case submission in Jan 23, with delivery starting in April 23 for expected completion March 2024. • Doncaster Road – scheme currently under review following identification of a significant diversion of a medium pressure gas main, which is a large cost increase.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.6		Finalise delivery plan for the approved cycling strategy.	March 2023	On track	The delivery plan is at commissioning stage and will comprise existing activities and schemes. It will also include future activity and programmes needed to deliver the strategy's longer-term objectives.
5.7		Complete A630 Parkway Improvement Scheme to reduce speeds (50mph), reduce congestion and improve air quality.	June 2023	On track	Scheme is on track for completion to programme. Key activities in August / September 2022 include roundabout resurfacing and new signal installations.
5.8	Reducing the risk and impact of flooding and other environmental emergencies.	Achieve 'shovel ready' status for the six priority flood alleviation schemes and work to secure funding to implement the schemes.	March 2024	On track	Design consultants appointed to undertake pre-construction phase. Anticipated that the outline designs will be completed in 2023, with the schemes reaching 'shovel ready' status in 2024.
5.9		Construct the Forge Island canal barrier.	August 2022	Complete	Canal barrier operational since 18 August 2022 following operational tests. The police station car park has been fully remediated after being used for access to enable the construction of the western flood wall.
5.10		Construct the Ickles Lock to Centenary Way flood wall and embankment.	October 2021 – December 2022	Will not be met	The start of construction was delayed due to delay in obtaining third party landowner approvals. However, work has now started on site with a revised completion date of June 2023.
5.11		Develop plans to support community resilience and community-led activities in areas at risk of flooding.	September 2022	On track	Local flood risk management strategy has been updated, incorporating objectives relevant to community resilience. Following the 'connected by water' pilot on community engagement and resilience in Laughton Common, a similar approach is now being taken in Whiston.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.12	Contributing to reducing carbon emissions across the borough.	Develop a medium term and long-term Climate Change Strategy and Action Plan.	March 2022	Known delays	<p>The action plan has been refreshed and it has been decided that a new strategy is not required in the short term. The action plan will be presented to Cabinet for approval in October 2022, before this action is marked as complete.</p> <p>Recruitment of the climate change delivery team has now been completed.</p>
5.13		Implement heating or energy efficiency measures in Council buildings that reduce CO2 emissions, working towards the target of an 18% reduction by March 2023.	April 2022 – March 2023	On track	<p>The Council has developed a heat decarbonisation plan, which targets operational buildings with heating systems that are reaching the end of their serviceable life.</p> <p>Decarbonisation surveys have been carried out on eligible buildings to identify required works. A bid for the public sector decarbonisation scheme will be submitted this month (September 2022).</p>
5.14		Install additional eight vehicle charging units to complement existing provision, and two residential charging hubs.	April 2022 – March 2023	On track	<p>A South Yorkshire Mayoral Combined Authority funded project (£343,660) is progressing to install six of the additional eight rapid charge points at three locations (Drummond St, Constable Lane and Douglas St). This will reduce installation costs, reduce running costs, capitalise on the Wellgate photovoltaic system and – with two charge points per site – becomes more attractive to electric vehicle users.</p> <p>The remaining funds from this project will be combined with the Council capital budget (£173k) to fund one of the two residential charging hubs. Work is ongoing to identify the best location.</p> <p>An application has also been submitted for Government LEVI pilot funding for £1.29m and £330k private investment to install an additional hub with 32 charging points at Drummond St car park. A decision is expected in late August.</p>

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.15		Develop a fleet conversion programme to low carbon fuel.	November 2022	On track	Programme being drafted in line with the current needs of services and the Council’s commitment to lowering carbon emissions. The first stage of the programme will focus on the next 12 months and will target the Council’s small vehicle fleet such as cars and small vans for low carbon alternatives. Larger vehicles will also need to be replaced in some services and there remains significant limitations in terms of low carbon alternatives for these types of vehicles.
5.16		Develop a plan to tackle single use plastics across council buildings and events.	May 2022	Known delays	Single use plastics action plan drafted. Shared in June 2022 with relevant Cabinet Members and the Climate Change Members Working Group for initial approval and changes made as a result. When in post, the new Climate Change Team will lead on this action and cross-check the Plan. In January 2023, the Plan will form part of the Climate Change Annual Report to Cabinet, for final sign off, before this action is marked as complete.
5.17		Deliver a communications plan to raise awareness about climate change and influence positive changes in behaviour across the borough.	Ongoing – March 2023	On track	Communications Plan is in development taking account of key climate change events and dates. Carbon literacy project ‘proof of concept’ business case agreed at climate change project board – this will help shape the delivery of awareness raising amongst council officers and then be scaled up for wider consumption. Council officers attended community engagement session facilitated by Live Inclusion to provide updates on the Council’s approach to addressing the climate emergency.
5.18		Plant 10,000 new trees across the borough, working with community groups and schools.	November 2021 – March 2023	On track	In the first season of the Council’s tree planting programme (November 2021 - February 2022), 2,000 new trees were planted across the borough. The planting season for 2022-23 starts in November 2022 and run until February 2023, with consultation underway.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.19		Continue to provide direct support to residents to enable them to apply for insulation grants where applicable through the ECO3 and ECO4 programmes.	March 2023	On track	The ECO4 scheme started on 1st July 2022, focusing on supporting low income and vulnerable households and improving the least energy efficient homes. The Council has signed a statement of intent, as required by OFGEM, and is working with energy contractors to identify qualifying sites and carry out energy efficiency works on Rotherham properties. Support is continuing for residents who need help to apply for government grants.
5.20		Find a suitable site for renewable energy generation, obtain planning permission and commence procurement.	March 2023	On track	The £1 million proof of concept renewable energy project is progressing well on the council-owned site at Kilnhurst. Preparatory work, including an ecology survey, is being carried out alongside resolving a number of site issues prior to submitting a planning application towards the end of 2022/early 2023.

A Cleaner, Greener Local Environment

Outcomes

- Increasing satisfaction with the cleanliness of the borough
- Creating better transport systems for future generations

- Reducing the risk and impact of flooding and other environmental emergencies
- Contributing to reducing carbon emissions across the borough

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23		Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	TARGET			
EN01a	Fly tipping and environmental crime: a) Effective enforcement actions; fly-tipping	RE - Planning, Regen. & Transp.	Sam Barstow	High	Q	61	22	37	↓	✓	Breakdown of 22 enforcement actions: 15 Fly Tipping FPN's 6 Small Flytipping FPN's 1 Prosecutions. DoT in comparison to Q4 which was 26.
EN01b	Fly tipping and environmental crime: b) Effective enforcement actions; other environmental crime (cumulative)	RE - Planning, Regen. & Transp.	Sam Barstow	High	Q	780	384	2,000	↑	✗	Actions taken against Enviro-crime in partnership with Kingdom and Doncaster Council have seen a slight improvement in Q1 figures, in comparison to Q4 which was 134. However, this figure is far lower than the numbers achieved pre Covid and the Council Plan target of 2,000 may not be achievable. Action being taken to address this.
EN02	Proportion of waste sent for reuse (recycling and composting)	RE - Planning, Regen. & Transp.	Sam Barstow	High	Q	38.8%	43.7%	45%	↑	●	Performance in Q1 has improved by nearly 10 points on the percentage return the previous quarter, and is also better than Q1 in 21-22.
EN03	Number of official complaints and service requests relating to a) street cleaning, b) grounds maintenance and c) waste management i) Complaints ii) Service Requests	RE - Planning, Regen. & Transp.	Sam Barstow	Low	Q	a) Street Cleansing i) 5 ii) 7,458 b) Grounds Maintenance i) 17 ii) 1,343 c) Waste Management i) 143 ii) 85,941	a) Street Cleansing i) 3 ii) 530 b) Grounds Maintenance i) 6 ii) 337 c) Waste Management i) 31 ii) 12,538	190 cumulative for year in the number of official complaints received.	↓	✓	40 complaints were received in Q1, 9 more than Q4 but on target to achieve yearly target of less than 190. Please note, the Waste Management Service Requests figure for 21-22 has been adjusted by -4,000 due to duplicate Garden Waste Subscriptions in January. This was due to a system issue with the Bartec waste management system.
EN04	Carbon dioxide emission levels for the Council (for specific areas, for example operational buildings, street lighting)	RE - Planning, Regen. & Transp.	Simon Moss	Low	A	a. Fleet 2433 b. Council Buildings-Electric 1890 c. Council Buildings-Gas 1749 d. Streetlighting 1396 e. Grey Fleet 222 f. Onsite Generation 7 g. EV Charging 1 Above in Emissions (tco2e)	Not Available	18% reduction by 2023	◆	△	Baseline figures supplied by Climate Change Data Analysis Officer. • Carbon Emissions have dropped by 25% between 2019 and 2021 • Carbon Emissions from streetlighting reduced by 39% between 2019 and 2021 • Carbon Emissions from Grey fleet dropped by 65% between 2019 and 2021 due to the pandemic. Has risen a further 22% between 2021 and 2022, but still nowhere near as high as pre-pandemic records. • Fleet carbon emissions fell by 11% in 2020 before returning to pre-pandemic levels in 2021. • Emissions from Council building gas rose by 8% in 2020 before returning to near pre-pandemic levels in 2021. • Council building electricity emissions fell by 38% between 2019 and 2021

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23		Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	TARGET			
EN05a	Number of trees planted by the Council a) Number of Hectares	RE - Planning, Regen. & Transp.	Simon Moss	High	A	9.4	Not Available	5	◆	△	Data only available at year end. Tree planting is seasonal and takes place over the winter months.
EN05b	Number of trees planted by the Council b) Number of trees	RE - Planning, Regen. & Transp.	Simon Moss	High	A	22139	Not Available	500	◆	△	Data only available at year end. Tree planting is seasonal and takes place over the winter months.
EN06	Proportion of council housing with an Energy Performance Certificate (EPC) rated C and above	ACHPH - Housing	Paul Walsh	High	A	46.48% (Oct'21)	Not Available	baseline needed - tbc	◆	△	Baseline position relates to October 2021. The national target is to aim to have all stock at EPC C-rated by 2030. This figure will be provided annually at Q4.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

CASE STUDY

Carbon Neutral Road Repair

This Council, working in collaboration with SteelPhalt, installed the world's first carbon negative asphalt on one of its main roads in March 2022. This scheme was delivered on Broom Lane, just outside the Town Centre as part of the £24 Million 2024 Roads Programme. The product uses recycled steel slag aggregate and a bi-product natural binder (the glue that holds the aggregate together).

Traditionally, SteelPhalt's products contain 95 % recycled aggregate from the steel making industry within Rotherham, the remaining 5 % is bitumen. However, Bitumen comes from the processing of oil and consequently is a big contributor to the carbon footprint of asphalt.

SteelPhalt's new carbon neutral asphalt product, (called SteelSurf ECO+), uses a renewable bio-based substance as an alternative to bitumen dramatically reducing the product's carbon footprint. This ground-breaking new bio-based bitumen uses a natural binder called Kraft Lignin which originates from trees. Lignin is within the cell walls of every tree. It is a substance that provides the second biggest source of renewable carbon on the planet. One of the main building blocks of a tree, it is biobased and can be used as a responsible alternative to many fossil-based materials.

Combining the bio-based bitumen along with the carbon neutral slag aggregate supplied from local resources, and the reduced mixing temperature required for the material, Steelphalt also manufacture and supply the material direct from its local Rotherham based plant. The SteelSurf ECO+ product not only offsets the carbon used in manufacture but produces a carbon negative asphalt due to the carbon sync of Lignin.

The work that the Council and Steelphalt delivered on this project has been recognised nationally and in July 2022 the project won the Innovation Award at the 2022 ALARM Risk Awards for the pioneering use of carbon negative asphalt in the borough.

This Eco asphalt demonstrates both the Council's and SteelPhalts commitment to sustainability and innovation. It could reduce the climate impact substantially over the life cycle of the road. The use of such materials in resurfacing works in Rotherham supports the Council's commitment to a cleaner, greener local environment, targeting the reduction of carbon emissions.



6.6 THEME 6 – ONE COUNCIL

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

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

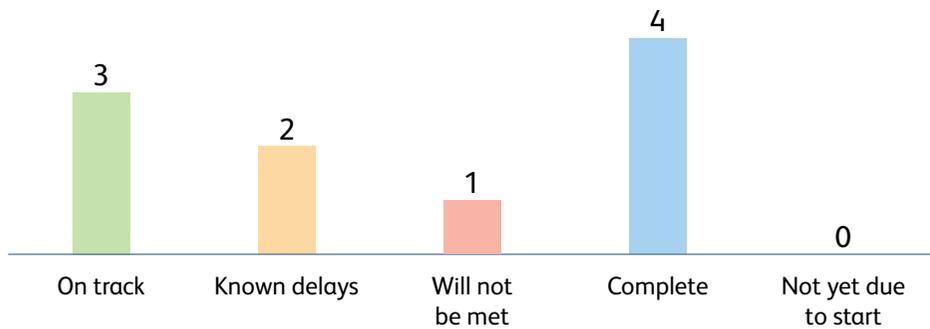
6.6 THEME 6 – ONE COUNCIL

HEADLINES – EVIDENCING OUR PROGRESS

To provide evidence of delivery of the outcomes and commitments within this theme, there are 11 headline performance measures and 10 priority actions/milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

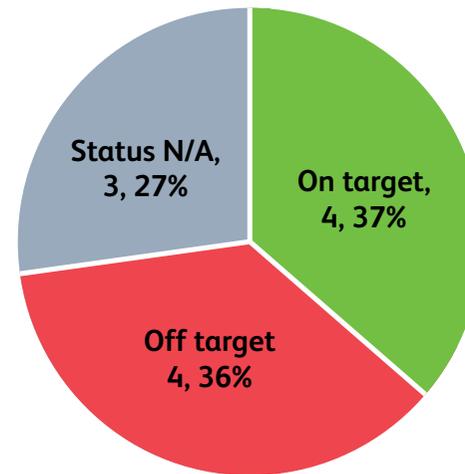
YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status



PERFORMANCE MEASURES

Performance Measures Status



6.6 THEME 6 – ONE COUNCIL

HIGHLIGHTS - ACHIEVEMENTS AND CHALLENGES

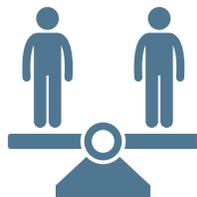
This section seeks to summarise achievements, as well as flag challenges and risks. Those included relate to both the performance measures and the actions/milestones within the Year Ahead Delivery Plan and further details are available within the main body of the report.

Achievements

Year Ahead Delivery Plan activities



Member's survey completed in May 2022 with results to be fed back this month (September 2022).



New Equalities Strategy approved June 2022.

Workforce Plan 2022-25 went live at the end of June 2022.



Directorate level actions plans in response to Employee Opinion Survey are mostly in place.



Performance measures



An increasing number of complaints are being cleared within target timescales, with 88% in first quarter against a target of 85% (*higher is better*).

Challenges

Year Ahead Delivery Plan activities



Refresh of Rotherham Together Plan delayed until November 2022 due to partners responding to Omicron variant.

Performance measures



Average call wait time is reducing but not yet meeting the average six minutes call wait time target.

Number of days lost to sickness is 13.93 per full time equivalent against a target of 10.3 and was worsening in the first quarter.



6.6 THEME 6 – ONE COUNCIL

NARRATIVE – THE BIGGER PICTURE

The One Council theme is focussed around working with communities to achieve the Council’s vision and deliver responsive and modern services which are accessible to all.

The Council remains committed to increasing the range of services available online and reducing unnecessary call demand to improve customer waiting times. In the period since the last report, the first draft of a set of high-level customer standards has been developed and feedback obtained. The draft standards are now being shared for comment with Directorate Leadership Teams throughout the summer.

Work is continuing on the new ‘Bin App’, which will enable customers to check bin dates, generate automated notifications and reminders and access other bin related services. Following feedback, some further development requirements have been identified. The app will be launched once these developments have been completed. The new menu option for general enquiries and the switchboard which directs customers more quickly to the service and team they need, is continuing to work effectively. Following this success, the same approach was applied to the housing enquiries and repairs line in August 2022. Finally, a review of the pilot call back facility that is in place for housing repairs, has identified some further enhancements which are under consideration and a review of demand management is underway to identify opportunities for service redesign. These developments are having an impact on call waits, as average call wait time is reducing and heading in the right direction, but not yet meeting the average 6 mins call wait time target.

The Council’s new Equality, Diversity and Inclusion Strategy, which is a critical strategic document, was approved by Cabinet in June 2022. The Strategy was approved alongside a detailed Action Plan that links to the Council Plan and

Year Ahead Delivery Plan and work is underway to ensure that this Action Plan is delivered.

Another important foundation of the Council’s service delivery is the Workforce Plan. Covering the period 2022-25, the Plan “went live” at the end of June 2022 and outlines five workforce priorities and various supporting activities to be delivered under each priority. Progress is overseen by the Workforce Strategy Board. The Plan sets out key activity to become an employer of choice, including a review of how the Council attracts, recruits, develops and retains staff. Revised approach to attraction and retention will be based on widening the talent pool to remove barriers for potential candidates, with the aim of delivering an increasingly diverse workforce that is representative of our communities. Working groups have also been established, including at an Integrated Care Partnership level to identify opportunities to further enhance attraction and retention in health and social care. A successful Integrated Care Partnership recruitment event took place in June 2022, with interviews conducted on the day and five vacancies filled. Furthermore, research and benchmarking are being conducted to identify further opportunities to enhance attraction and retention. Following workforce planning analysis, mitigating actions are also now in place for the top three critical roles for each directorate where recruitment issues have been identified.

The results from the Employee Opinion Survey 2021 were presented to the Strategic Leadership Team in March 2022 and the final elements of a corporate action plan are now being generated with senior leaders. Directorate and Service/team level reports have been circulated for review and individual directorates are now reviewing reports and developing action

6.6 THEME 6 – ONE COUNCIL

plans for improvement. The Workforce Strategy Board will review directorate action plans and proposals this month (September 2022) prior to sign off at Strategic Leadership Team.

Since the pandemic the number of working days lost to sickness remains a challenge (13.93 at the end of Quarter 1, against a year-end target of 10.3). In the short term, absence management clinics are taking place to advise and upskill managers and absence data is being shared with senior management to ensure effective oversight. In addition, a new management development programme is being developed to provide specific learning for managers on effective absence management.

The Member Development Plan is continually being refreshed to include sessions which are specifically requested by Members and officers alike. Invitations go out to members setting out the clear aims and objectives of each session and the target audience. Informal Member check-ins will be completed in the coming months and these will focus on member's development aspirations to support delivery of ward priorities. Finally, the results of the Member Survey, which was completed in May 2022, will be fed back to the Member Development Panel this month (September 2022).

Following agreement by the partnership Chief Executives of an outline of the new Rotherham Together Plan, a consultation session with the VCS took place on 5th April with focus groups taking place in April and May. A draft of the refreshed Plan is now being developed and will be consulted on this month (September 2022), and a final version agreed in November. Due to the focus on responding to Omicron, partnership Chief Executives agreed to an extended timescale for the refresh. The revised target date is November 2022, following public consultation in this month (September 2022).

6.6 THEME 6 – ONE COUNCIL

YEAR AHEAD DELIVERY PLAN TRACKER

One Council					
Ref	Outcome	Activity	Timescales for delivery	Status	Rationale for status
6.1	Effective customer services – residents know we mean what we say, are kept informed and can access the services they need in the way that suits them.	Develop and implement a new set of cross organisational customer service standards following consultation with customers (internal and external stakeholders).	December 2023	On track	The high-level customer standards have been developed and shared internally with the Customer Experience working group and feedback sought in May 2022. The standards have been refreshed as a result of the feedback received and the refreshed version is being shared with directorate leadership teams between June and August 2022.
6.2		Expand and improve the range of services available online and identify ways to reduce unnecessary call demand to improve average customer wait times to a maximum of 6 minutes.	Ongoing – March 2023	Known delays	<p>A test version of a 'Bin App' has been shared for feedback with key stakeholders who identified some further development requirements. In addition, the new menu option for general enquiries is continuing to work effectively and the same approach was applied to the housing enquiries/repairs line in August 2022. The call back facility remains in place for housing repairs and a review of this pilot identified further enhancements which are under consideration.</p> <p>Average call wait time across all services to 30 June 2022 was 6 minutes 8 seconds. This is an improvement from 6 minutes 30 seconds in quarter 3 of 2021/22 and 6 minutes 19 seconds in quarter 4 of 2021/22. Although average call wait time is reducing, it is not yet meeting the average 6 minutes call wait time target.</p>

6.6 THEME 6 – ONE COUNCIL

6.3		Refresh the Council's equality strategy and objectives.	April 2022	Complete	The Equality, Diversity and Inclusion Strategy was approved by Cabinet in June 2022.
6.4		Review the Corporate Consultation and Engagement Framework.	November 2022	On track	The Consultation and Engagement Framework is currently being refreshed and is on track to be completed by the target date.
6.5	Engaged, diverse and skilled workforce who feel empowered to adopt new ways of working to meet the needs of all customers.	Implementation of the Workforce Plan.	January 2022	Complete	<p>The Workforce Plan 2022-25 went live on the intranet on 29 June and was referenced in the Chief Executive's Briefing on 1 July. A management briefing was issued on 4th July 2022 to support the launch.</p> <p>Implementation and progress is overseen by the Workforce Strategy Board.</p>
6.6		Assess and implement a strategic workforce planning approach to attraction and retention for high priority roles such as care and social work, with a focus on encouraging applications from Rotherham residents.	September 2022	On track	<p>Work commenced in this area at a Council and Integrated Care Partnership level and working groups have been formed.</p> <p>Research and benchmarking to identify opportunities to further enhance the approach to attraction and retention of key staff is underway.</p> <p>An Integrated Care Partnership recruitment event aimed specifically at health and social care recruitment took place in June. Interviews were conducted on the day for Children and Young People's Services business support with five vacancies filled.</p> <p>Workforce planning analysis and mitigating actions are in place for top three critical roles for each directorate where recruitment issues have been identified to enable a targeted and comprehensive approach to be applied.</p>

6.6 THEME 6 – ONE COUNCIL

6.7		Review feedback from the Employee Opinion Survey 2021, identify priority areas and agree corporate and directorate action plans.	June 2022	Known delays	<p>A presentation on Council results was delivered to Strategic Leadership Team (SLT) in March 2022. Following on from this, a corporate action plan is being co-created with senior leaders. Directorate and Service/team level reports have been circulated for review and Directorates have now reviewed their reports and have developed action plans for improvement.</p> <p>The Workforce Strategy Board will review directorate action plans and proposals this month (September 2022), prior to later sign off at SLT.</p>
6.8	Sound financial management and governance arrangements.	Deliver a balanced budget and Medium-Term Financial Strategy approved by Council.	March 2022 (annually)	Complete	The Council's balanced budget and MTFS was approved at Council on the 2 March 2022.
6.9	Effective leadership, working with our partners to achieve better outcomes across the whole Borough.	Refresh the Member Development Programme.	April 2022	Complete	<p>The Member Development Plan is continually being refreshed to include sessions which are specifically requested by Members and officers alike.</p> <p>Invitations go out to members setting out the clear aims and objectives of each session and the target audience. As part of Member catch-up meetings, discussions will take place with Members regarding individual development needs and aspirations to support delivery of ward priorities.</p> <p>Finally, the results of the Member Survey, which was completed in May 2022, will be fed back to the Member Development Panel in September 2022.</p>

6.6 THEME 6 – ONE COUNCIL

6.10		Refresh the Rotherham Together Plan.	June 2022	Will not be met	<p>Partnership chief executives agreed an outline of the plan in March 2022.</p> <p>Rotherham Together Partnership showcase event held in June 2022.</p> <p>Due to the focus on responding to Omicron, partnership Chief Executives agreed to an extended timescale for the refresh.</p> <p>A draft of the refreshed Plan is now being developed, with a view to consulting on this this month (September 2022) and a final version agreed in November.</p>
------	--	--------------------------------------	-----------	-----------------	---

One Council

Outcomes

- Effective customer services – residents know we mean what we say, are kept informed and can access the services they need in the way that suits them
- Engaged, diverse and skilled workforce who feel empowered to adopt new ways of working to meet the needs of all customers
- Sound financial management and governance arrangements
- Effective leadership, working with our partners to achieve better outcomes across the whole borough

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23		Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	TARGET			
OC01	Proportion of complaints closed within timescales	ACEX - Policy, Perf & Intell.	Fiona Boden	High	Q	85.0%	88.0%	85%	↑	✓	Over target of 85%. This is due to higher numbers received and good performance in Housing.
OC02a	Satisfaction: a) The proportion of residents who feel that the Council keeps them informed	ACEX - Comms. & Marketing	Chris Burton	High	A	50.0%	Not Available	>50%	◆	△	50% (June 2021) very or fairly well informed. The national average is 67%. June 2022 survey conducted, awaiting findings.
OC02b	b) To what extent do you think that the Council acts on the concerns of local residents	ACEX - ACEX	Chris Burton	High	A	48.0%	Not Available	>48%	◆	△	48% (June 2021) great deal or fair amount. The national average is 61%. June 2022 survey conducted, awaiting findings.
OC03	Average customer wait time to corporate contact centre (in minutes)	FCS - Customer, Info & Digital	Luke Sayers	Low	Q	Not available - New measure for 22/23	6mins 8 secs	6.0	◆	✗	New Council Plan measure for 2022-23. Although the target was not achieved, this is a significant improvement on previous quarters in 2021-22 (Q4 6 minutes 19 seconds and Q3 6 minutes 38 seconds). Rated as red, as 8 seconds above quarterly target. Various actions taken to improve performance including new menu option via switchboard, a review of the pilot call back facility for housing repairs and a review of demand management is underway to identify opportunities for service redesign.
OC04	Number of council working days lost to sickness per full time equivalent post	ACEX - HR	Lee Mann	Low	Q	13.6	13.9	10.3	↓	✗	Calculations for this measure are based on a rolling 12 months and therefore absence is still impacted by the COVID-19 pandemic - 14% of absence during 2021/22 was due to the COVID-19. Absence management clinics are taking place to advise and upskill managers. Absence data is also being shared with senior management to ensure effective oversight. In addition, a new management development programme is being developed that provide specific learning for managers on effective absence management. Benchmark 10.3 from CIPD public sector sickness absence organisations 5,000 plus employees.
OC05	The proportion of completed annual staff performance development reviews	ACEX - HR	Lee Mann	High	Q	78.6%	3.5%	95%	◆	△	Annual completion target, reminders going out to managers and majority will be undertaken at the end of August 2022. Second quarter expected to show significant increase towards target.
OC06a	Diverse workforce: a) Overall proportion of disabled employees	ACEX - HR	Lee Mann	Rep. of borough	Q	9.3%	9.2%	9%	↓	✓	53.5% of working age people with a disability are in employment. Target to employ this rate of working age population with a disability.

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23		Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	TARGET			
OC06b	b) Overall proportion of Black, Asian and Minority Ethnic employees	ACEX - HR	Lee Mann	Rep. of borough	Q	4.7%	4.6%	6.3%	↓	✗	Seek to achieve 6.3% working age population in the borough, ONS Census. The new Workforce Plan sets out key activity to become an employer of choice, including a review of how the Council attracts, recruits, develops and retains staff from different sections of the community.
OC06c	c) Proportion of workforce under 25	ACEX - HR	Lee Mann	Rep. of borough	Q	4.2%	3.8%	4.6%	↓	✗	Benchmark LGA Average in Local Government December 2021. The new Workforce Plan sets out key activity to become an employer of choice, including a review of how the Council attracts, recruits, develops and retains staff from different sections of the community.
OC07a	Council tax and business rates collected: a) Proportion of Council Tax collected in the current financial year compared with other Met Councils	FCS - Finance	Rob Mahon	High	Q	97.4%	27.2%	Top Quartile	↓	✓	The final collection performance for 21/22 of 97.42% was a 0.87% increase on 96.55% reported in 20/21. This was the 4th highest collection rate reported by Metropolitan Councils. Q1 performance of 27.22% is 0.41% down on performance at the same time last year. At this stage comparisons with last year are skewed due to the award of additional CTS earlier in the year than last year and by the large proportion of Council Tax staff time taken up dealing with the Energy Rebate work rather than collecting Council Tax. It is anticipated that the target of Top Quartile Metropolitan Council will be achieved however other councils performance will not be available until June 2023. DoT based on comparison to Q1 2021-22.
OC07b	b) Proportion of business rates collected in the current financial year compared with other Met Councils	FCS - Finance	Rob Mahon	High	Q	97.4%	28.8%	Top Quartile	↑	✓	The final collection performance for 21/22 of 97.35% was a 0.47% increase on 96.95% reported in 20/21. This was the 3rd highest collection rate reported by Metropolitan Councils. Q1 performance of 28.82% is 7.77% up on performance at the same time last year. At this stage comparisons with last year are skewed due to significant changes to available business rates reliefs for the current financial year. It is anticipated that the target of Top Quartile Metropolitan Council will be achieved however other councils performance will not be available until June 2023. DoT based on comparison to Q1 2021-22.

ILLUSTRATION CREDITS



Page 24 Created by Peter Carleton from the Noun Project



Page 58 Created by Alzam from the Noun Project



Page 83 Created by Lars Meiertoberens from the Noun Project



Page 24 Created by Vectors Market from the Noun Project



Page 58 Created by Flatart from the Noun Project



Page 83 Created by Reva from the Noun Project



Page 24 Created by Claire Jones from the Noun Project



Page 58 Created by Gan Khoon Lay from the Noun Project



Page 83 Created by Vectorstall from the Noun Project



Page 24 Created by Mikicon from the Noun Project



Page 58 Created by Arafat Uddin from the Noun Project



Page 83 Created by Pro Designer from the Noun Project



Page 24 Created by Magicon from the Noun Project



Page 58 and 97 Created by Jokokerto Uddin from the Noun Project



Page 97 Created by Rukanicon from the Noun Project



Page 42 Created by Adrien Coquet from the Noun Project



Page 70 Created by Whites Spaces Inc. from the Noun Project



Page 97 Created by Jan Niklas Prause from the Noun Project



Page 42 Created by Fahmihorizon from the Noun Project



Page 70 Created by Solid Icon Co from the Noun Project



Page 97 Created by Adrien Coquet from the Noun Project



Page 42 Created by Phumpsy from the Noun Project



Page 70 Created by Milanda Courey from the Noun Project



Page 97 Created by Chris Kerr from the Noun Project



Page 42 and 97 Created by Agus Rahargo from the Noun Project



Page 70 Created by Adriano Emerick from the Noun Project

