

COUNCIL PLAN 2022/25 AND YEAR AHEAD DELIVERY PLAN

Progress Report

Period: Quarter 4 2022/23 performance data and progress on the Year Ahead Delivery Plan



CONTENTS

I. EXECUTIVE SUMMARY	3
2. STATUS DEFINITIONS	5
3. OVERVIEW OF PERFORMANCE AND PROGRESS	6
EVERY NEIGHBOURHOOD THRIVING - Achievements and challenges	7
PEOPLE ARE SAFE, HEALTHY AND LIVE WELL - Achievements and challenges	9
EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL - Achievements and challenges	11
EXPANDING ECONOMIC OPPORTUNITY - Achievements and challenges	13
A CLEANER, GREENER LOCAL ENVIRONMENT - Achievements and challenges	14
ONE COUNCIL - Achievements and challenges	16
4. FINANCE UPDATE	17
5. TIMELINE OF KEY ACHIEVEMENTS AND ACTIVITIES	28

6. THEME UPDATES	29
6.1 THEME 1 - EVERY NEIGHBOURHOOD THRIVING	29
• Headlines – evidencing our progress	30
• Narrative – the bigger picture	31
• Year Ahead Deliver Plan tracker	33
• Performance measures	39
• Case study	41
6.2 THEME 2 - PEOPLE ARE SAFE, HEALTHY AND LIVE WELL	43
• Headlines – evidencing our progress	44
• Narrative – the bigger picture	45
• Year Ahead Deliver Plan tracker	47
• Performance measures	56
• Case study	58
6.3 THEME 3 - EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL	60
• Headlines – evidencing our progress	61
• Narrative – the bigger picture	62
• Year Ahead Deliver Plan tracker	64
• Performance measures	74
• Case study	76

6.4 THEME 4 - EXPANDING ECONOMIC OPPORTUNITY	78
• Headlines – evidencing our progress	79
• Narrative – the bigger picture	80
• Year Ahead Deliver Plan tracker	81
• Performance measures	86
6.5 THEME 5 - A CLEANER, GREENER LOCAL ENVIRONMENT	87
• Headlines – evidencing our progress	88
• Narrative – the bigger picture	89
• Year Ahead Deliver Plan tracker	91
• Performance measures	100
• Case study	102
6.6 THEME 6 - ONE COUNCIL	104
• Headlines – evidencing our progress	105
• Narrative – the bigger picture	106
• Year Ahead Deliver Plan tracker	108
• Performance measures	112

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 a 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](#) ran until March 2023 and a reviewed and updated Plan has been approved for the financial year from 1 April 2023. There will be a further review and update of the Plan for the 2024/25 financial year to cover the final year of the Council Plan.

This is the fifth quarterly progress report to Cabinet.

The report focuses on progress made in 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

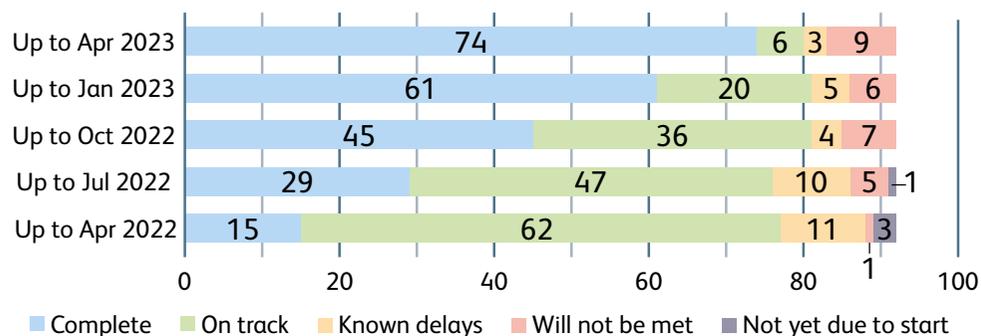
The diagrams below provide details of the overall status in relation to the Council Plan performance measures (where data is available or where targets have been set) and Year Ahead Delivery Plan actions/milestones.

YEAR AHEAD PLAN ACTIONS/MILESTONES

Year Ahead Delivery Plan Actions Status

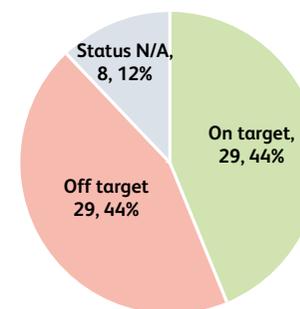


Year Ahead Delivery Plan Trend
(in comparison to last reports)

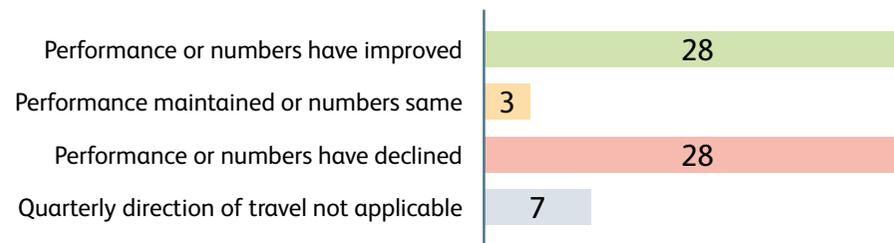


PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel



Of the 28 measures with a downward trajectory, nine are still on or above the target set, 18 have not achieved the year-end target and one does not have a 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).

3. OVERVIEW OF PERFORMANCE AND PROGRESS

EVERY NEIGHBOURHOOD THRIVING - 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 *(complete or on target)*



413 Community Protection Notices issued at year-end, exceeding the target of 350. Quarter 4 saw a significant increase, with 243 CPNs issued.

During 2022, a total of 98 roads were reduced to 20mph across the borough.



Five Towns and Villages Fund schemes completed and three schemes on site and due to complete in June 2023. The schemes completed in Quarter 4 include improvements to the Masefield Road shopping area in Hoover, including the enhancing the highway and green space, and a refurbishment of Broadway shopping parade in Swinton Rockingham, improving the area's accessibility and appearance.

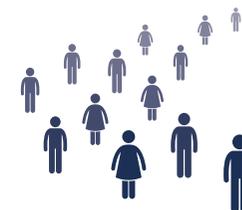


Performance measures *(on target and improving)*



64.2% of the local 'unclassified' road network classed as 'green status' (do not require repair), against a year-end target of 60% *(higher is better)*.

The number of visits to culture, sport and tourism facilities increased: 4,005,789 as at end Quarter 4, against a year-end target of 3,500,000 *(higher is better)*. Quarter 4 2022/23 saw 872,488 visitors, compared to 743,424 in Quarter 4 2021/22.



Customer satisfaction with culture, sport and tourism services was 92.2% over the year, up from 91.6% last year and exceeded the target of more than 90% *(higher is better)*.

3. OVERVIEW OF PERFORMANCE AND PROGRESS

EVERY NEIGHBOURHOOD THRIVING - ACHIEVEMENTS AND CHALLENGES CONTINUED

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.

Challenges

Year Ahead Delivery Plan activities



Pavement parking hotspots have been identified and where prioritised are now programmed for delivery through the Council's Local Neighbourhood and Road Safety programme in 2023/24 and 2024/25, together with resources via the Minor Works theme. The work done will inform a formal policy to manage pavement parking and to progress an initial scheme by Quarter 4 in 2023/24.

Delays to new library at Thurcroft. This project is delayed due to increased costs and signing of legal documentation as previously reported, as well as further challenges around the availability of the contractor to construct the library. The project is now planned to complete Autumn 2023.



Performance measures (off target and worsening)



79.4% of the local 'principal' road network classed as 'green' status (*do not require repair*), against a target of 81% (*higher is better*). Separate set of visual road inspections conducted on an ongoing daily basis to help direct maintenance regime.

The number of new volunteering opportunities for local people in the community and voluntary sector fell to only 74 in the year compared to 101 in 2021/22. This missed the target of 80 (*higher is better*).



46% of people thought anti-social behaviour is a big problem in their area when surveyed during Quarter 4 (*lower is better*). This is an increase from 38% in Quarter 3.

3. OVERVIEW OF PERFORMANCE AND PROGRESS

PEOPLE ARE SAFE, HEALTHY AND LIVE WELL - 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 *(complete or on target)*

The Council has completed 171 homes across three sites in the Town Centre. Between January and March 2023, 45 homes were completed taking the total to 157, and the final 14 units at Millfold Place were completed in May 2023.



Performance measures *(on target and improving)*



535 people attended the Make Every Contact Count (MECC) training relating to health and wellbeing issues compared to 152 last year and a target of 150 *(higher is better)*.



Number of new homes delivered with Council support, including affordable homes, has increased to 373, exceeding the target of 225 *(higher is better)*.

90 households are in temporary accommodation, against a year-end target of 95 *(lower is better)*.



3. OVERVIEW OF PERFORMANCE AND PROGRESS

PEOPLE ARE SAFE, HEALTHY AND LIVE WELL - ACHIEVEMENTS AND CHALLENGES CONTINUED

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.

Challenges

Year Ahead Delivery Plan activities *(delayed)*



The commissioning of new services to prevent financial exploitation is delayed by less than three months, however final contract negotiations are ongoing at the current time (May 2023).

Delivery of the Council's Housing Growth Programme remains delayed over three months. While two schemes have been completed (see achievements above), one further scheme is experiencing delays due to factors including the nationwide shortage of the building materials and general labour shortages across a range of trades. The final units are forecasted to complete before the end July 2023.



Performance measures *(off target and worsening)*



45% engagement rate with domestic abuse services, against a year-end target of 60%, but up from 42% in Q3 (higher is better). Following the recommissioning of this service there has been some changes to the referral process. A set of actions are also currently being determined to help improve performance.

Average number of days to process new claims for housing benefits and council tax support is 26, against a year-end target of 24 (*lower is better*).

Performance is due to most new claims for Council Tax Support now being new Universal Credit applicants.



3. OVERVIEW OF PERFORMANCE AND PROGRESS

EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL - 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 *(complete or on target)*



The Year of Reading programme is now complete. This included the introduction of a mobile school library, monthly virtual author visits and the Reading Fluency Project, which was accessed by 29 schools including 225 pupils from Y3 and Y4 67 pupils from Y7. This has now been relaunched as 'Rotherham Loves Reading' for 2023/24, with progress monitored in the new Year Ahead Delivery Plan 2023/24.

The Business Education Alliance programme which provides young people with employer encounters continues to progress well, and the December 2023 target of recruiting 33 SMEs has already been reached, with 35 employers actively engaged in the project. Recruitment is still ongoing as staff and company changes could result in businesses no longer being able to engage with the project.



Delivery of the Enterprise Adviser Network programme is complete. 22/27 schools and colleges have now been officially matched to an Enterprise Adviser to date, giving a match rate of 81 %, exceeding the target of 75 %. Work continues to identify and recruit new Enterprise Advisers, and positive engagement from local businesses, colleges and schools continues. All Rotherham schools remain engaged with the project and are making excellent progress towards achieving the eight Gatsby benchmarks.

Performance measures *(On target and improving)*

The number of children with a Child Protection plan (rate per 10K population 0 to17) has decreased to 70.4 *(lower is better)*, which is the lowest for a number of years and is below the year-end target of 85.0.



1,135 additional universal youth work sessions have been delivered, against an annual target of 800 *(higher is better)*.

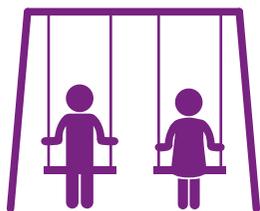
3. OVERVIEW OF PERFORMANCE AND PROGRESS

EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL - ACHIEVEMENTS AND CHALLENGES CONTINUED

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Challenges

Year Ahead Delivery Plan activities



Delivery of the £100k Play Equipment replacement programme has been delayed. All play area equipment has been ordered and schemes agreed but due to delays in the supply chain some play areas will complete in Quarter 1 of 2023/24 instead of Quarter 4 2022/23. Improvements will have taken place across 28 different areas when the programme completes.

The Early Help Strategy refresh has been delayed by more than three months. Additional work will take place during 2023/24 to update the strategy further, prior to Cabinet approval in Quarter 4 of 2023/24. This will ensure that any Family Hub developments can also be incorporated into the Strategy.



3. OVERVIEW OF PERFORMANCE AND PROGRESS

EXPANDING ECONOMIC OPPORTUNITY - 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 *(complete or on target)*



Rotherham's Digital Inclusion Strategy has been developed and will be launched in the summer.

Challenges

Performance measures *(off target and worsening)*



10 new businesses started with help from the Council in Quarter 4, giving a total of 55 for the year, which is short of the annual target of 60.

Performance measures *(On target and improving)*

Actions taken to promote progressive and sustainable economic development and provide advice and support to local businesses to help them grow have exceeded the annual target (540 achieved versus a target of 300), with 177 interventions in Quarter – the best quarterly performance of the year.



Engagements with library services to help people learn, gain new skills or get a job was 27,540 in Quarter 4. This brings the total for the year to 93,442, exceeding the annual target of 75,000.

Proportion of new starter apprenticeships created within the Council as a percentage of the workforce is currently only 0.6% against a target of 1.5% *(higher is better)*. In the context of the workforce plan, work is underway to identify roles that are suitable for apprentices, including targeting the most difficult to fill posts.



3. OVERVIEW OF PERFORMANCE AND PROGRESS

A CLEANER, GREENER LOCAL ENVIRONMENT - 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 (complete or on target)

316 areas of enhanced cleansing have been completed throughout the Borough, exceeding the target of 240.



45 fines and prosecutions have been issued for fly tipping this year, a significant increase on previous years.

Frederick Road cycleways scheme now substantially complete, with two further schemes at Moor Road and Sheffield Road cycleways are underway.



Work has been completed on 350 properties since August 2022 through the ECO4 scheme, which has saved participating residents an average of £579.99/year on their energy bills.



Nine electric vehicle charge points have now been installed on Council car parks at Drummond St, Constable Lane and Douglas St.

Performance Measures (on target and improving)

Enforcement actions taken against fly tipping increased by 505 in Quarter 4 – with a year-to-date performance total of 45 enforcement actions by 31 March 2023, against an annual target of 37 (higher is better).



There were 21 hectares of trees planted by the Council by 31 March 2023 against a target of five hectares. In addition, there have been a total of 2,397 trees planted against a target of 500 to the end of the same period, with both measures now exceeding the target set (higher is better).



3. OVERVIEW OF PERFORMANCE AND PROGRESS

A CLEANER, GREENER LOCAL ENVIRONMENT - ACHIEVEMENTS AND CHALLENGES CONTINUED

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.

Challenges

Year Ahead Delivery Plan activities *(delayed)*

Construction of Ickles Lock to Centenary Way flood wall and embankment is now fully underway but remains behind its original schedule due to the time taken to obtain third party landowner approvals.



In relation to implementing heating or energy efficiency measures in Council buildings that reduce CO2 emissions, working towards the target of an 18% reduction by March 2023, the data for 2022/23 will not be available until July 2023 and the Council will not know whether the target has been achieved until this point.



While nine electric charging points have been installed at Council car parks, the work to complete two residential charging hubs is not yet complete. Delivery has been focussed initially on the nine charging points which have time-limited funding from SYMCA. The two residential hubs have been delayed in the assessment and design stage but will be delivered in 2023/24 as part of the additional shortlisted sites and will be informed by updated data as part of the development of a new Electric Vehicle strategy by March 2024.



There are known delays to finding a suitable site for Renewable Energy Generation, with the preferred site at Kilnhurst now on hold due to the Coal Authority identifying a potential need for the entire site. Following the unexpected set-back, work will continue to identify suitable site(s) to develop low carbon energy generation plans during 2023/24 as part of the Council's commitment to deliver a renewable energy project by 2025.

Performance Measures *(off target and worsening)*



The proportion of waste sent for reuse has decreased in Quarter 4, at 38.5% against a target of 45% *(higher is better)*.

64 complaints were received about street cleaning, grounds maintenance and waste management in Quarter 4 – this is a slight reduction on Quarter 3 in which 67 complaints were received. The cumulative complaints total of 266 is above the target for the year of 190 complaints or less *(lower is better)*.



3. OVERVIEW OF PERFORMANCE AND PROGRESS

ONE COUNCIL - 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

Performance measures *(on target and improving)*



96.51 % of annual staff performance development plans were completed by the year end compared to a target of 95 % *(higher is better)*.

Average call waits for the customer service centre fell to 3 minutes and 33 seconds in the final quarter of the year. This exceeded the target of six minutes *(lower is better)*.



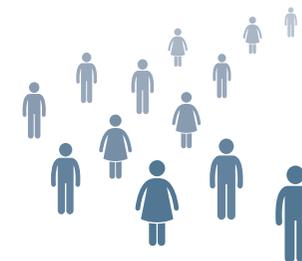
The overall proportion of staff who are disabled rose to 9.7 % and was higher than the target of 9 % *(higher is better)*.



Challenges

Performance measures *(off target and worsening)*

The overall proportion of employees who are under 25 has declined in the quarter and is now 2.9 % against a target of 4.6 % *(higher is better)*. In addition, whilst the proportion of staff who are from Black, Asian and Minority Ethnic backgrounds has remained stable from Q3, it has fallen since 2021/22 from 4.75 to 4.5 % and has missed the target of 6.3 % *(higher is better)*. A review of how the Council attracts, recruits, develops and retains staff from different sections of the community is being carried out and this will include this measure.



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 and some now complete in local communities from the Towns and 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 were programmed this year, including a domestic abuse event in November 2022.
	Ward Member engagement approach is being developed, via the Neighbourhoods Team, to capture local hot-spot areas for nuisance pavement parking and ensure that they meet the scope for inclusion. A procedure for identification of potential sites was 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 have been successfully retendered with the new contract starting in April 2023 with funding place.

During 2022/23 additional government funding (£908k) has been invested to support care providers as part of a market sustainability and fair cost of care review.

Continuing to invest in capacity to meet the challenges of the two-hour hospital discharge process post Covid (following the withdrawal of government funding) and working on a 'discharge to assess' model. In addition, we have invested £1.121m of new government funding to reduce the length of time people remain in hospital when they are medically fit to be discharged.

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 business plan which identified funding of £92.3m up to 2025/26. Work is ongoing to update the investment needed based on price increases and refreshed timescales.

Temporary accommodation is a cost pressure for the Housing Service (est. £0.650m 2022/23). Work is ongoing to reduce demand, especially in hotels, and find alternative accommodation solutions.

The Energy Crisis Support scheme was extended using £1.4m of the Household Support Fund. This provided a cash grant of £400 to households struggling to meet the cost of their energy bills between October 2022 and March 2023. In total £1.9m of grants were awarded during 2022/23.

CCTV investment 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 to achieve 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 has continued in 2022/23 with the two 'phase three' four bed homes originally scheduled to open in October 22 and April 23. The in-house residential programme has now been revised following Cabinet approval with phase three now being four two-bed children's homes. The directorate is progressing with implementation plans to make these properties operational across the 2023/24 financial year.

The Children and Young People's Services placement budget is £37m 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 looked after children numbers from 565 to 547. The current number is 525, with transformation work ongoing to achieve the placement profile and reduce costs.

Supporting early intervention through continued corporate investment in the Early Help Family Group Conference service and an increase in Supporting Families funding from £1m to £1.3m, alongside new Start for Life & Family Hub monies of circa £3.4m over three years.

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 Regeneration and Environment and Children and Young People's Services 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. A number of strategic acquisitions have been made in the town centre as part of this programme. The agreement with Muse to develop Forge Island has been signed and works have commenced on this scheme.
	Transport infrastructure investment continues, including the Parkway Widening scheme, which has been completed 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 and the contractor is programmed to complete construction and hand over the site in 2023.
A CLEANER, GREENER LOCAL ENVIRONMENT	Additional revenue investment to improve the environment has benefitted grounds maintenance, street cleansing, wildflower seeding and tree planting.
	Preparing to respond to changes in the national Waste and Resources Policy 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, it is vital that 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	118	100%	118	0	The additional funding has lifted capacity within the team and supported the delivery of Rotherham Show and the annual Christmas Lights event. This year's programme included: 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.
22/23 R&E7	Libraries Book Fund	50	0	0%	0	-50	Temporary saving agreed to support the financial outturn position for 2022/23.
22/23 R&E12	Women's Euro 2022	140	150	107%	150	10	Four successful Euro 2022 events were delivered.
22/23 R&E13	Neighbourhood Road Safety	90	64	71%	64	-26	Work being undertaken by two agency workers, prior to permanent recruitment.
22/23 R&E14	Town Centre Management	70	40	57%	40	-30	Town Centre Manager post now recruited to.

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	60	100%	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. Spend was capitalised in order to achieve a revenue saving.
22/23 R&E15	Community Coordinator (Countering Extremism)	60	50	83%	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.
22/23 R&E1	Planning Enforcement	44	43	98%	43	-1	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.

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&E4	Licensing Service	150	108	72%	108	-42	Recruitment 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.

Every Child able to Fulfil their Potential

22/23 CYPS1	Expansion of Family Group Conferencing (FGC)	130	130	100%	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	500	250%	500	300	The recruitment process has taken place and appointments have been made to the vacancies, interim agency workers were in place until Christmas due to demands on the service, creating a cost pressure of £300k. Employees are now in place to 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	45	69%	45	-20	The school uniform allocation supports the purchase of uniforms by pupils eligible for free school meals when they enter or transition schools. There has been some difficulty in identifying those eligible when transitioning from Primary School. The funding has been provided to parents through the same mechanism as that used for free school meal vouchers prior to the summer holidays. Funding is assisting 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 CYPS5	Additional Social Work Capacity to Support Children at Risk of CCE	144	144	100%	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	211	141%	211	61	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. £61k overspend against investment to be funded by matching remaining European Social Fund, now being replaced by the UK Shared Prosperity Fund.
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4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2022/23 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
A Cleaner, Greener Local Environment							
22/23 R&E5	Pilot Pollinator Friendly Approaches (Wild Flowers)	42	42	100%	42	0	Moved from 13 wildflower sites to 25 across the borough, resulting in 15,000m2 pollinator friendly wildflower areas.
22/23 R&E6	Tree Planting – Engagement Programme	50	50	100%	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	72	46%	72	-83	The investment is for three posts. Following a recruitment exercise all three officers are now in post. 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	493	100%	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	100	100%	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	91	75%	91	-31	Additional employees are in post, however due to high staff turnover in the area, there is an ongoing challenge to ensure the service is at full capacity.
22/23 FCS2	Customer and Digital	109	79	72%	79	-30	Three officers are in post and activity is being undertaken to deliver digital solutions that will deliver a Customer Service model that provides high quality services in a modern, efficient, and joined up way so that all customers, regardless of circumstance, have access to the services they need and receive a consistently positive experience.
Total Investment Proposals		2,722	2,770	102%	2,770	48	

5. TIMELINE OF KEY ACHIEVEMENTS AND ACTIVITIES

January to April 2023

	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>Third scheme of the £4m Towns and Villages Fund programme completed creating a new community garden in the Dalton and Thrybergh Ward.</p> <p>Skateboarding Event with Rotherham Foster Carers to spread the message about fostering in Rotherham.</p> <p>By-election in the Keppel Ward.</p> <p>Planning pre-application submitted for a renewable energy site at Kilnhurst.</p> <p>Children's Capital of Culture: Making it Happen Event launched the roadmap to the 2025 festival.</p>	<p>Residents invited to have their say on the Towns and Villages Programme improvements in Catcliffe, Anston and Woodsetts and Thurcroft and Wickersley South.</p> <p>Signal Festival held 11th – 19th February as part of Children's Capital of Culture Programme, including free concerts and music-making workshops.</p>	<p>Fourth Towns and Villages Programme project completed, improving the accessibility and appearance of the Broadway shopping area in Swinton.</p> <p>The town centre Canal Barrier won the Smeaton Award at this year's Institution of Civil Engineers Yorkshire and Humber Awards, recognising excellence and innovation in ultra-low carbon concrete.</p>	<p>Drop in event held for residents to have their say about plans to improve parts of Sitwell and Wellgate as part of the Towns and Villages Programme.</p> <p>Recruitment event held at Riverside House, connecting residents to opportunities in construction, health and social care, customer services, warehousing, security, transport, teaching and engineering.</p>	<p>Funding secured to deliver safety improvements in the town centre which will help reduce levels of violence and crime. This includes new lighting, CCTV and communications upgrades.</p> <p>National Offer Day (primary school): 99 % of children offered one of their preferred school choices.</p> <p>Drop-in sessions for residents to have their say on the new Thurcroft Library held.</p> <p>Digital inclusion strategy developed and presented to partners at Rotherham Place Board</p> <p>12,000 families supported with supermarket vouchers to help with the cost of food for their children over the Easter school holidays.</p>	
2023	JANUARY	FEBRUARY	MARCH		APRIL	
	<p>Review of the current RotherCard scheme approved.</p> <p>New Rotherham Plan formally launched.</p> <p>Holocaust Memorial Day (27 January) marked in the town centre, with readings, poems and songs.</p> <p>Customer Experience Strategic Board approved new Customer Standards.</p> <p>Elements Academy celebrates official opening providing new provision for children with special educational needs and disabilities.</p>	<p>John Lewis Christmas TV advert praised foster carers after learning about how the advert inspired the foster carers skateboarding event in Rotherham.</p> <p>Planning permission secured for improvements to Rother Valley Country Park, including a new waterside café and landscaping improvements.</p>	<p>National Offer Day (secondary school): 90 % of children offered one of their preferred school choices.</p> <p>Cabinet approved plans to for cleaner and more efficient Council fleet, including a commitment to buy 64 new electric vehicles as part of the next stage of the vehicle fleet refresh.</p> <p>Hate crime book covers by students at Swinton Academy displayed at Swinton Library.</p>	<p>Budget and Council Tax Report approved at Cabinet, including investment in support for young people, adult social care and neighbourhood improvements.</p> <p>Work began on the £5.9m redevelopment of the former Maltby Grammar School building, part of a winning bid secured by the Council through the Levelling Up Fund. When complete, it will provide substantial learning opportunities for the Maltby community.</p>	<p>Second UPLIFT Skate and Arts Festival held in the town centre on 5 to 7 April. The event included opportunities for young people to take part in roller skating, skateboarding, BMX and creative workshops.</p> <p>Fifth Towns and Villages Programme scheme completed, improving the accessibility and appearance of Masefield Road shopping area in Hooper.</p> <p>Rotherham Loves Writing Competition, started in partnership with the Children's Capital of Culture and Wentworth Woodhouse.</p> <p>Litter picks took place across the borough as part of the Great British Spring Clean, with the hard work of volunteers supported by the Council's Street Scene Team.</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	How we will get there
<ul style="list-style-type: none">• 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.	<ul style="list-style-type: none">• 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.

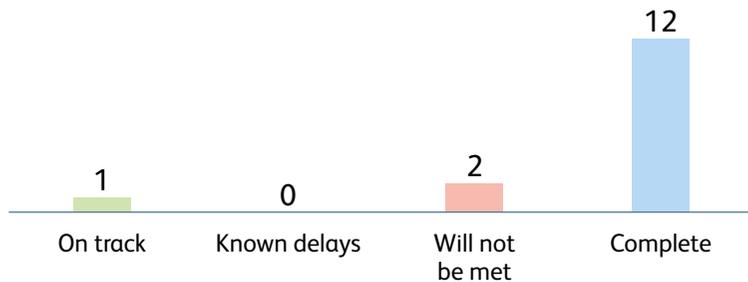
6.I THEME I - EVERY NEIGHBOURHOOD THRIVING

HEADLINES - EVIDENCING OUR PROGRESS

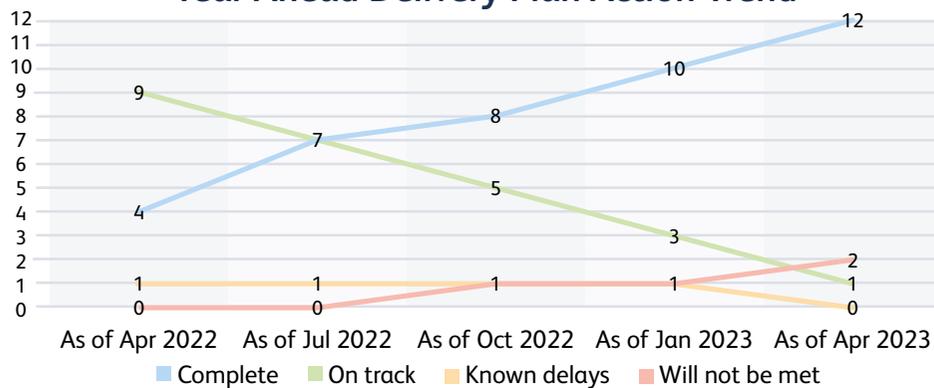
To provide evidence of delivery of the outcomes and commitments within this theme, there are 15 headline performance measures in the Council Plan and 15 priority actions/milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

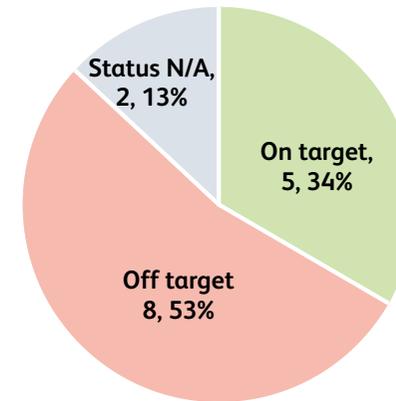


Year Ahead Delivery Plan Action Trend



PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel



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. The 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.

Central to this theme is the Thriving Neighbourhoods Strategy which provides a framework for how the Council will deliver its neighbourhood working model. The refreshed strategy for 2018/25 approved by Cabinet in November 2022 aims to ensure:

- Neighbourhoods are safe and welcoming with good community spirit
- Residents are happy, healthy and loving where they live with
- Residents using their strengths, knowledge and skills to contribute to the outcomes that matter to them.

To help people to connect with their communities and broaden social networks and skills, the Council is working with Voluntary Action Rotherham to increase volunteering opportunities. 74 new opportunities have been created during 2022/23 (see performance measure NE02a).

The Council is committed to improving community safety. 413 Community Protection Notices (CPNs) have been issued this year following non-compliance, out of the total 903 Community Protection Warnings (CPWs) issued in the same period, through partnership working between South Yorkshire Police and the Council’s Community Protection, Environmental Health, and Housing Teams. In addition, 269 formal Legal Notices in relation

to housing breaches, and 240 Abatement Notices in relation to Statutory Nuisance, have been issued.

Schools and young people are leading the way in building resilience to harmful hate narratives that may impact on our communities. Young people and teachers have worked with the Council’s Community Safety team to deliver projects which raise awareness of hate incidents and bullying in schools and help introduce the subject in class. A display of hate crime exercise book cover designs by students at Swinton Academy were displayed at Swinton Library from 6 – 17 March, which saw 964 customers during the period. The winning design was used for an exercise book that was then distributed to Year 7 pupils at four schools. The initial distribution of books has been so well received that a further 2,000 copies are being printed to Year 7 pupils in another eight secondary schools. This will have meant that over 3,000 books will have been issued to 12 secondary schools, inspiring young people and promoting strong communities.

Various programmes are underway to improve road safety. Local ward-based engagement took place in autumn and winter 2022 to inform new neighbourhood road safety measures, including 20mph zones and identify local hot-spot areas for nuisance pavement parking. Road safety schemes in two wards have been entered into the programme for design and delivery, with schemes in initial development in a further eleven wards. Two additional new 20mph speed limits are proposed as part of the Transforming Cities Fund projects, on Moor Road, Manvers (to be complete by July 2023) and on Westgate (to be complete by July 2024). During 2022/23, a total of 98 roads were reduced to 20mph across the borough, as part of the original 2021/22 Neighbourhood and Road Safety Scheme fund.

6.1 THEME I – EVERY NEIGHBOURHOOD THRIVING

To date, one nuisance pavement parking scheme has been developed, with the first scheme approved for programme entry in May 2023, and construction programmed for between January and March 2024. Alongside this, the Council is committed to improving roads through the £24m 2024 roads programme. During Quarter 4, a further 53 of the 175 unclassified roads were repaired, bringing to total to 174. The delivery of the remaining unclassified road, Greasbrough Road, Northfield, will be completed when approval from Network Rail has been received. The total number of estate roads repaired since 1 April 2020 to 31 March 2023 is 565. Over the past year, 221 road maintenance schemes were carried out across the borough, equating to 40 miles of road and an area of almost 400,000 square metres.

Also in this theme, there is a focus on ensuring that local people have access to libraries. Following the completion of the legal documents, the contract for the construction of the new library at Thurcroft has been awarded, with construction scheduled to be complete in October 2023. This is behind the original target date, with the project delayed due to delays in signing the legal paperwork and increased costs, as previously reported, as well as further challenges relating to the availability of the contractor to construct the library. Engagement events have taken place to inform residents of the plans for the new library, including a series of drop in events at the current library in April 2023.

Finally, the Council's Towns and Villages Fund programme has now delivered five projects within Phase 1 as part of the £4 million programme, delivering 23 projects to restore pride in the borough's towns and villages over the next two years. The two projects completed in Quarter 4 include improvements to the area outside of Masefield Road shops in Hooper, including the highway and green space, and refurbishment of Broadway shopping parade in Swinton Rockingham, improving accessibility and the environment. The remaining Phase 2 schemes are now completing detailed designs, whilst

concept designs have been produced for the first Phase 3 schemes. The first three schemes of Phase 3 are currently on site and due to complete in June 2023. An update report on the scheme proposed at Maltby East is scheduled for Cabinet in July 2023.

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	Complete	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	Complete	The number of subscribers has continued to increase. There were 9,191 as of mid-January, meaning that the target has been exceeded.
1.3		Increase the number of subscribers for the new 'Rotherham Round up' borough wide email to 9,000.	Ongoing – March 2023	Complete	The number of subscribers has continued to increase. There were 9,208 as of mid-January, meaning that the target has been exceeded.
1.4		Evaluate the Controlling Migration Fund programme.	November 2022	Complete	The evaluation has been completed and was submitted to DLUHC by end April 2022.
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, exceeding the target of 80. The number of new volunteering opportunities created continues to be monitored and the target for 2022/23 remains at 80, see performance measure NE02b below.

6.1 THEME I – EVERY NEIGHBOURHOOD THRIVING

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.	Revised date: March 2023	Complete	<p>413 Community Protection Notices (CPNs) have been issued this year following non-compliance out of the total 903 Community Protection Warnings (CPWs) issued in the same period.</p> <p>In addition, 269 formal Legal Notices, in relation to Housing breaches, and 240 Abatement Notices, in relation to Statutory Nuisance have been issued.</p>
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	<p>The Who Is Your Neighbour project, a partnership project with (and funded by) the Local Government Association, has concluded and an evaluation report received. Projects restarted for 2022/23 include the successful ‘Step Up, Beat Hate’ programme for the third year. Remedi have also commenced delivery of their restorative hate crime project.</p> <p>A range of projects have been completed with schools and young people to build resilience to harmful hate narratives that may impact on our communities. Review and evaluation showed positive learning by young people and publicity about their work has received positive coverage in local media and newsletters, meaning that young people are leading the messages in their communities about the harms of hate and the importance of respect and kindness to everyone.</p> <p>A display of hate crime exercise book cover designs by students at Swinton Academy were displayed at Swinton Library from 6 to 17 March (964 customers in period). The winning design was used for an exercise book that is being distributed to Year 7 pupils. Feedback from teachers is they are finding this to be a useful vehicle to promote learning about the topic. Rotherham Youth Cabinet are continuing to support work to promote hate crime awareness.</p>

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.8		Design and implement new neighbourhood road safety measures, including 20mph zones.	March 2023	Complete	<p>During 2022 a total of 98 roads were reduced to 20mph across the borough, as part of the original 2021/22 Neighbourhood and Road Safety Scheme fund.</p> <p>Initial engagement has been undertaken with ward members in respect of the tranche one Local Neighbourhood and Road Safety programme. Schemes in two wards have been entered into the programme for design and delivery – one of the ward schemes includes new 20mph speed limits. Schemes are in initial development in a further eleven wards; these are anticipated to include a number of 20mph speed limits.</p> <p>Additionally, two new 20mph speed limits are proposed as part of Transforming Cities Fund projects, on Moor Road, Manvers and on Westgate. The former is on site due for completion in July 2023. The latter is due on commence construction May 2023, with completion due July 2024.</p>
1.9		Repair an estimated 595 estate roads (137.7km) (between April 2020 to March 2023) through the 2024 roads programme.	Ongoing – March 2023	On Track	<p>The delivery of the Highway Repair Programme 2022/23 is substantially complete and the service has delivered the repair of 174 of the 175 unclassified roads. The delivery of the remaining unclassified road, Greasbrough Road, Northfield, will be completed when approval from Network Rail has been received. The total number of estate roads repaired since 1 April 2020 to 31 March 2023 is 565.</p> <p>Overall delivery of the project is on track to be achieved by March 2024.</p>

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

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	Will not be met	<p>Pavement parking hotspots have been identified and where prioritised are programmed for delivery through the Council’s Local Neighbourhood and Road Safety programme in 2023/24 and 2024/25, together with resources via the Minor Works theme.</p> <p>A literature and benchmarking review of other local authority policies has been undertaken to inform development of a procedure for addressing pavement parking.</p> <p>The work done will inform a formal policy to manage pavement parking and to progress an initial scheme by Quarter 4 in 2023/24.</p>
1.11	Local people have access to libraries, cultural activities, parks and green spaces	Complete the new library at Thurcroft.	December 2022	Will not be met	<p>Following the completion of the legal documents, the contract for the construction of the new library has been awarded. The timetable for construction is on track for 5 June to 20 October 2023. Public communications on the project have been issued and a series of engagement events have taken place.</p> <p>This project is delayed due to delays in signing the legal paperwork, as previously reported, as well as availability of the contractor to construct the library. The project is now planned to be completed by Autumn 2023.</p>

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.12		<p>Hold cultural and sporting events across Rotherham to appeal to a range of ages and backgrounds, including:</p> <ul style="list-style-type: none"> • Women’s Euro 2022 • Rotherham Show • Rotherham 10k • Summer Reading Challenge • Fun palaces. 	<p>Jan – Jul 2022 Sept 2022 May 2022 September 2022 October 2022</p>	Complete	<p>The following events have now been held:</p> <ul style="list-style-type: none"> • Rotherham 10k – took place on 15 May 2022. 460 adult runners and 240 young runners took part in the event, which drew approximately 1,000 spectators. • Queen’s Platinum Jubilee Celebrations – 25 community groups supported to host local celebrations with a ‘Garden Party Big Lunch’ held at Clifton Park, attended by an estimated 2,000 people. All 15 libraries took part in a variety of activities to celebrate the Jubilee. • Women’s Euros – hosted four fan parties and the WOW (Women of the World) Festival took place at Clifton Park. The total attendance across the Fan Parties and WOW Festival was 32,417. • Rotherham Show – took place on 3 to 4 Sept 2022 and welcomed more than 60,000 residents and visitors back to Clifton Park. • Summer Reading Challenge – completed by 740 children. 51 different science and innovation themed activities took place across the 15 libraries. A total of 60 schools engaged in the challenge (face to face or digitally). Celebration event took place at Magna Science Park on the 2 October, attended by 1,255 children/family members (344 finishers with 911 family members). • Fun Palace Ambassador campaign, funded by the National Lottery – work has taken place with communities and partners to provide opportunities for people to showcase their skills and interests. 13 venues across the borough provided spaces for communities, and celebrations took place in September and October 2022. In total, the events attracted over 800 people.
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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, celebrated with a unique art installation and shared oral histories. The column was opened to the public on 10 September 2022 and Keppel's Column has now been removed from Historic England's national 'Heritage at Risk' register
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	Five schemes within Phase 1, as approved by Cabinet, have now been completed. The first three schemes of Phase 2 are currently on site and due to complete in June 2023. The remaining Phase 2 schemes are now completing detailed designs, whilst concept designs have been produced for the first Phase 3 schemes. A Cabinet report is being drafted for July 2023 to update on the scheme proposed at Maltby East.

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)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Yr to Date	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	57.0%	Not Available	Not Available	57.0%	>62%	↓	✗	57% (June 2022) very or fairly satisfied. This was below the average across all of the previous surveys (61%) There has been considerable fluctuation between surveys and the variation differs from satisfaction in the local area as a place to live.
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	76.0%	Not Available	Not Available	76.0%	Equal to or >80%	↓	✗	76% (June 2022) very or fairly satisfied. The national average is 81% and this measure has remained high and fairly stable since the first satisfaction survey in June 2015. Across the twelve surveys, the average level of satisfaction has been 80% and no previous survey result has varied from this by more than five per cent.
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	Not available	Not Available	Not Available	Not Available	baseline needed - tbc	◆	△	Data not yet available.
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	25	11	15	74	80	↓	✗	The target for new opportunities for the year was 80. Although not hitting the target, 74 is a reasonable achievement in the national climate of challenges facing volunteering. The number of re-opened roles, of which there are many, isn't included in this statistic as there isn't a report that captures these. Roles often re-open when someone retires or moves on – which is again a reflection of national trends. We have started the Peer to Peer Network and conducted lots of outreach to try and create more opportunities and remain confident this figure will be met next time around. We usually exceed this target. DoT is compared to previous year (74 opportunities against 101 last year)
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	38	90	243	413	>350	↑	✓	This measures Community Protection Notices (waste, noise and ASB) ASB & Policing Act 2014 issued by the Community Protection Unit, (CPU). DoT is upwards as Q4 has seen a dramatic increase with 243 CPN's issued exceeding the 350 target with a YTD total of 413
NE03b	Anti-Social behaviour b) Public perception of anti-social behaviour (via the 'Your Voice Counts' quality survey)	RE - Comm. Safety & Street Scene	Sam Barstow	Low	Q	42.0%	45.0%	48.0%	38.0%	46.0%	44.0%	<43%	↓	✗	Your Voice Counts Survey is conducted quarterly by South Yorkshire Police. Quarterly average for South Yorkshire Neighbouring authorities are, Barnsley 44%, Doncaster 48%, Sheffield 36%. The percentage of people who thought ASB was a big problem in their area has increased by 8% from the previous quarter (based on the sample size and take-up of the survey). For Q4, 214 people were surveyed and 98 of those people thought ASB was a big or fairly big problem in their area For comparison, Q3 surveyed 222 people and 85 of those people thought ASB was a big or fairly big problem in their area. DOT based against previous quarter.
NE04a	Hate crime: a) Number of hate crime incidents	RE - Comm. Safety & Street Scene	Sam Barstow	Neither High/Low	Q	837	234	214	214	200	862	No target	↓	ⓘ	Q4 breakdown is 174 Crimes and 26 Non-crimes. YTD breakdown is 767 Crimes and 95 Non-crimes.

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)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Yr to Date	TARGET			
NE04b	Proportion of positive outcomes to hate crime investigations	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	12.8%	9.8%	5.2%	7.4%	9.8%	8.1%	20%	↑	✗	This measure is currently under review.
NE05a	Proportion of the local "principal" road network classed as 'green status' (do not require repair)	RE - Comm. Safety & Street Scene	Sam Barstow	High	A	80.4%			79.4%		79.4%	81%	↓	✗	The annual position on this measure is 79.4% against a Council Plan Target of 81%. Although this is an annual measure where the Council Plan target has not been met, there is a separate set of visual road inspections (CVI) conducted on an ongoing daily basis in order to help direct a maintenance regime. According to this separate monitoring scheme, as of 31/12/2022 82.8% of the principal road network was classed as 'green'.
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%			77.0%		77.0%	79%	↑	✗	The annual position on this measure is 76.98% against a Council Plan Target of 79%, which is just slightly below the target. DoT is a comparison between this year's data and last year's data.
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%	63.6%	64.8%	64.2%	64.2%	60%	↑	✓	The highways section has achieved a better than national average outcome for unclassified road network condition in 2022-23. The Q4 position on this measure is 64.21% and the Council Plan target is 60% so has exceeded the expected outcome. Although the Q4 is lower than Q3 in terms of the proportion of road rated green. Direction of travel is based on a comparison between last year's position and the final data point this year - which shows an overall improvement in the condition of the unclassified road network.
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	87.0%	Not Available	Not Available	87.0%	>90%	↓	✗	Data obtained from results of Residents Survey (June 2022). 87% of respondents said they felt 'very safe' or 'fairly safe' during the day when outside their local area which is lower than the figures observed nationally at 95% and 3% lower than previous response in 2021.
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	56.0%	Not Available	Not Available	56.0%	>56%	→	✓	Data obtained from results of Residents Survey (June 2022). Currently static with the year end position for this measure for 21/22 and the current Council Plan Target however this is significantly lower than the figures observed nationally (76%) and is lower than the average for the previous seven surveys (59%).
NE07a	Number of visits to culture, sport and tourism facilities (all population - cumulative)	RE - Culture, Sport & Tourism	Polly Hamilton	High	Q	3,023,352	1,020,736	1,237,427	1,172,815	872,488	4,005,789	3,500,000	↑	✓	The cumulative total of visitors to CST facilities in 22-23 was 4,005,018 exceeding the target by 505,018 and also approaching the total achieved in the last pre-covid year of 4,249,130. Please note, Q3 numbers have been adjusted to correct an accounting adjustment by service. The DoT is based on a comparison with Q4 21-22 which saw 743,424 visitors.
NE07b	Customer satisfaction with culture, sport and tourism services	RE - Culture, Sport & Tourism	Polly Hamilton	High	Q	91.6%	91.4%	92.3%	92.9%	92.3%	92.2%	>90% across all services	↑	✓	Comprising an amalgamated average of the following service areas: Libraries 99.68% Heritage 94.00% Sports and Leisure 85.66% Parks and Green Spaces 90% Survey results from Parks and Open Spaces are not yet fully complete after the last survey was conducted, results from Thrybergh still outstanding. Clifton Park satisfaction is up slightly and Rother Valley is down slightly on the 2019 survey, but the small 2.1% drop overall is not a statistically significant change and will hopefully move when Thrybergh Country Parks results are added next quarter. Although levels of satisfaction saw a slight decrease between Q3 and Q4, the DoT here looks at the change from last year to this year, overall satisfaction has increased from last year to this year and that is reflected in the DoT.

6.1 THEME I – EVERY NEIGHBOURHOOD THRIVING

CASE STUDY

Project with Swinton Academy students: Hate Crime – We’ve Got It Covered

The Council’s Community Safety Team wanted to engage with pupils in Swinton, where concerns had been raised about the potential for community tensions following the distribution of anti-Muslim DVDs and anti-migrant literature.

Following a meeting between the team and Swinton Academy School Council to discuss actions the school could take, Swinton Academy students designed an exercise book cover to raise awareness of hate incidents and bullying in schools and to help teachers introduce the subject in class.

Of the designs submitted, the council’s Head of Community Safety, Emma Ellis, and the Cabinet Member for Community Safety, Councillor Alam, chose two designs for the book cover: one, a striking montage of eyes, denoting a variety of people; the other, the title of a design that summarised the project brief.

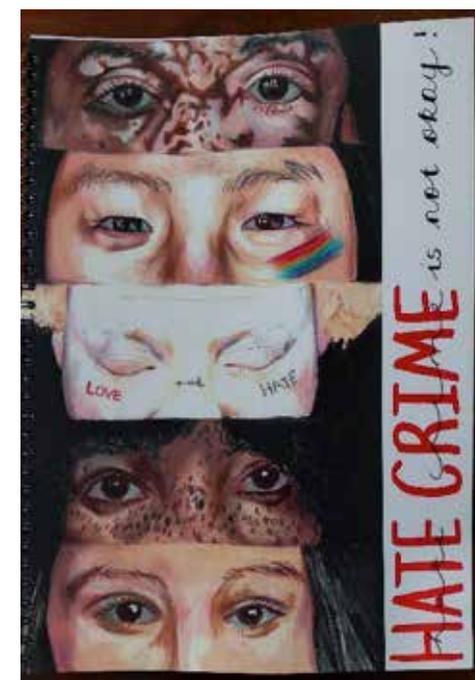


Wales High School Year 7s discussing hate initiatives with Cllr Havard.

The books have given the team good reason to contact secondary schools and discuss hate and bullying with them. Ward members have attended some visits, as community leaders with an interest in the school’s performance and to show support for the school in its work to address hate and discrimination.

The team have received positive feedback from pupils and teachers, as well as from councillors:

- ‘A great initiative,’
Cllr Dominic Beck
- ‘A very practical way of raising awareness of hate incidents and bullying.’ Cllr Ben Whomersley
- ‘They will stir thinking about the hurt and harm that hate and bullying cause. They also remind pupils how to report incidents both in and out of school,’
Cllr Marnie Havard



The winning book cover design.

6.I THEME I - EVERY NEIGHBOURHOOD THRIVING



Amelia and Lucy (Swinton Academy) present ward councillors with copies of the book they designed.

Discussing with schools the hurt that inconsiderate and hateful comments cause has been useful and has enabled the team to identify many who wish to work with them further on projects around hate, discrimination and radicalisation in the future. It has also provided the opportunity to remind schools of the importance of reporting hate incidents through to Early Help colleagues to inform a fuller picture of occurrences in Rotherham.

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

- 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.

How we will get there

- 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.

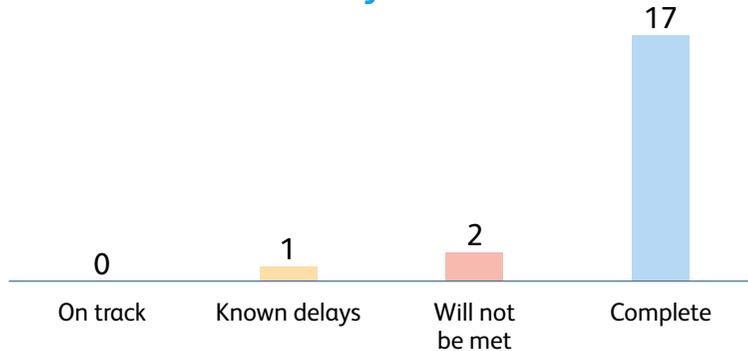
6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

HEADLINES – EVIDENCING OUR PROGRESS

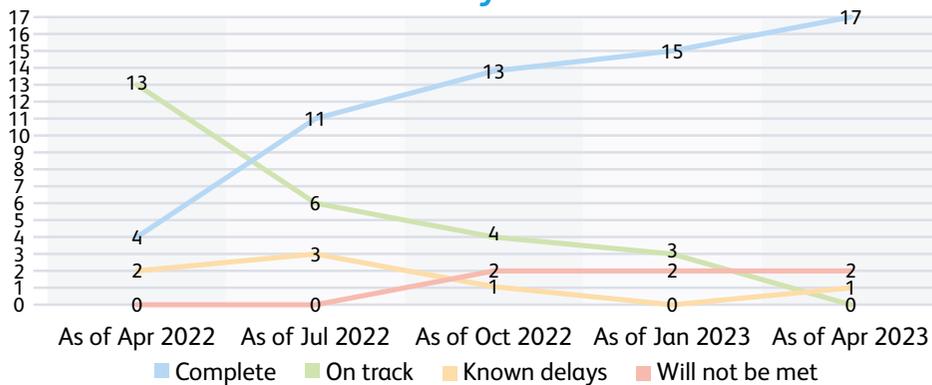
To provide evidence of delivery of the outcomes and commitments within this theme, there are 12 headline performance measures and 20 priority actions/milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

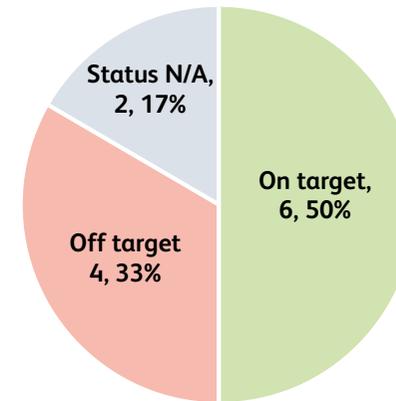


Year Ahead Delivery Plan Action Trend



PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel



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. Actions to deliver against the priorities in the Prevention and Health Inequalities Strategy are in progress and overseen by the Prevention and Health Inequalities Enabler Group and the Place Board, which feed into the Health and Wellbeing Board. The refresh of the partnership Loneliness Action Plan was agreed by the Health and Wellbeing Board in November 2022 and implementation has commenced. A cultural programme for residents aged 55+ completed in September 2022 and included a series of events, exhibitions and performances, and the creation of a new Care Home Choir and of a new circus school. An independent evaluation of the programme evidenced the positive impact it had.

Work continues to ensure people feel empowered, safe, and live independently for as long as possible. The design and build programme of a new in-house day service for people with learning disabilities commenced in November 2022. A contractor has now been assigned to the programme and the building works have commenced, with design and build specification completed, detailed costing, procurement business case provided by the contractor at the end of March. Additional engagement and co-production sessions will be held with staff, service users and carers through the detailed design phase in 2023. The project is scheduled to complete by December 2024.

A review of the supported accommodation offer for those with learning disabilities and autism has been delayed, in order to combine consultation on the accommodation offer, with consultation on the overarching vision and transformation priorities for learning disabilities. In March, Cabinet approved, as part of the next stage of the Rotherham Learning Disability Transformation Programme, to co-produce with local people a refreshed vision and strategy for people with a learning disability. The co-production will be led by people with care and support needs and their families. The strategy will cover all aspects of what is important to them including the future accommodation offer.

To enable people to access affordable, decent housing, development of over 400 homes at various sites across the borough is underway. The Council has built 171 homes across three sites in the Town Centre. Between January and March 2023, a further 45 homes were completed taking the total to 157, and the final 14 units at Millfold Place were completed in May 2023. In addition to the Town Centre project 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. The programme has faced unavoidable delays over the year due to an accumulation of issues relating to supply chains, utilities connection and quality assurance. 137 properties were complete by the end of March, a further 15 in April and the final 85 units are forecasted to complete before the end July 2023.

As part of efforts to address inequalities and ensure nobody is left behind, Council teams and South Yorkshire Police are working together closely to design and commission new services to prevent financial

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

exploitation. The service will sit within Strategic Safeguarding once a provider has been commissioned to deliver this work. This action is delayed by less than three months, and final contract negotiations are ongoing at the current time. The Rothercard review is now complete and the new scheme went live in April 2023, providing discounts to those who most need them, with the changes making it easier for customers to apply for and benefit from the scheme and new discounts.

The project supporting the development of social supermarkets and more holistic support for local people associated with food provision has concluded. The award of the grant funding concluded the project, but the Council is continuing to work with local organisations around crisis support and proactive holistic solutions for local people.

Finally, work continues to reduce the number of homeless people housed in temporary accommodation. From 202 households at the end of March 2022, this has been reduced to a total of 140 households, an overall reduction of 62 at the end of March 2023. There were 90 households in temporary accommodation and 50 within hotels. There continues to be a positive downward trend however there are now emerging additional pressures on the service which relate to wider economic factors and supporting breakdowns within the Ukrainian family scheme. It is therefore expected that the numbers will increase into and during the next reporting year. The Council will continue 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.

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. Actions to deliver against the priorities are in progress and overseen by the place-level Prevention and Health Inequalities Enabler Group and the Place Board, which feed into the Health and Wellbeing Board.
2.2		Refresh the partnership Loneliness Action Plan and ensure the delivery of Council owned actions.	September 2022	Complete	The refresh of the partnership Loneliness Action Plan was agreed by the Health and Wellbeing Board in November 2022 and implementation has commenced.
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 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	<p>A programme of activities supporting audiences aged 55+ to reconnect following Covid-19 launched in October 2021 and completed in September 2022. The programme included a series of events, exhibitions and performances, and the creation of a new Care Home Choir and of a new circus school.</p> <p>An independent evaluation of the programme was completed in December 2022.</p>
2.5	Deliver £250k investment works in Herringthorpe Stadium, including completion of flood lighting, refurbishment of internal and external pavilion.	March 2022	Complete	<p>Improvement works to the stadium’s changing facilities, track, lighting and PA system have been completed in order to achieve the national TrackMark standard. Consequently, Rotherham Harriers, schools and other groups have returned to use the improved facilities in support of athletics and running to improve physical activity. The stadium reopened to the public in November 2022.</p>
2.6	Meet national contact tracing weekly target of 89% contacts completed successfully.	March 2022	Complete	<p>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.</p>
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	<p>Throughout May 2022, regular Incident Review Meetings took place, primarily for care settings. From the end of June 2022, reporting processes reverted to pre-Covid-19 for all health protection issues, infectious control measures and Covid-19. All settings report directly to UKHSA.</p>

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

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 2022, and targeted work delivered to those settings most at risk. The primary focus was 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.	<p>Develop new day opportunities for people with learning disabilities, autism and complex needs:</p> <p>Complete ‘day opportunities’ consultation regarding REACH services.</p> <p>Commence building works to improve day facilities.</p>	<p>May 2022</p> <p>March 2023</p>	Complete	<p>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 Cabinet received details of the consultation in October 2022 and approved the recommendations for a new day opportunities service. The design will be co-produced with those currently using day services.</p> <p>A contractor has now been assigned to the programme and the building works have commenced, with design and build specification completed and detailed costings provided by the contractor at the end of March.</p> <p>Additional engagement and co-production sessions will be held with staff, service users and carers through the detailed design phase in 2023.</p> <p>The project is scheduled to complete by December 2024.</p>

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	Will not be met	<p>The Council is reviewing its offer for people with learning disabilities and / or autism, which will include the future model of accommodation with support. In March, Cabinet approved, as part of the next stage of the Rotherham Learning Disability Transformation Programme, to co-produce with local people a refreshed vision and strategy for people with a learning disability. The co-production will be led by people with care and support needs and their families. The strategy will cover all aspects of what is important to them including the future accommodation offer.</p> <p>The new Year Ahead Delivery Plan will track progress of this co-production process throughout 2023/24.</p>
2.11		Deliver and launch the new Carers Strategy.	June 2022	Complete	<p>The Borough that Cares Strategy was given a soft launch during carers week in June 2022 and was signed off by the Health and Wellbeing Board in September 2022. The Borough That Cares Strategic Group are developing a detailed action plan to facilitate delivery of the ambitions. The Strategy was formally launched in November 2022.</p>

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

2.12		Recommission domestic abuse services.	October 2022	Complete	<p>New pathway for accessing domestic abuse support, commenced on 1 October 2022, providing a single point of access to support domestic abuse victims at all risk levels (high, medium, low). The new Rotherham Council Domestic Abuse Assertive Outreach Service will provide a personalised service offer that is strengths based, person centred, and needs led. The service can provide specialist knowledge to aid recovery, amongst the complexities of other ongoing support needs to break the cycle of domestic abuse.</p> <p>Workers seek to establish effective and trusting relationships with individuals to help them move forward with the correct services in place, to provide the tools required to enable the victim to recover and help, where possible, to support the end of an abusive relationship. Other commissioned services are in place such as safe accommodation and refuge service, homelessness support, counselling services and support for young people.</p>
2.13	People can access affordable, decent housing	Refresh the Housing Strategy.	May 2022	Complete	<p>The Housing Strategy was approved by Cabinet on 11 July 2022. 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.</p>

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>	<p>Will not be met</p>	<p>Two programmes are complete, the other milestone will not be met.</p> <p>The Council has built 171 homes across three sites in the Town Centre</p> <p>In Quarter 4 a further 45 homes were completed taking the total to 157. The final 14 units at Millfold Place were completed in May 2023.</p> <p>In addition to the Town Centre project 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. These are being delivered by Sanctuary and Great Places housing associations, however through partnership negotiations, the Council will have nomination rights to the majority of the homes for rent. This means that local people from the Council’s housing register will be able to access them.</p> <p>The programme has faced unavoidable delays over the year due to an accumulation of issues relating to supply chains, utilities connection and quality assurance (these homes are delivered by a third party and the Council does not control the build out rate). 137 properties were complete by the end of March, a further 15 in April and the final 85 units are forecasted to complete before the end July 2023.</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>
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6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

2.15	Inequalities are addressed and nobody is left behind	Commission new services to prevent financial exploitation.	March 2023	Known Delays	<p>The number of concerns where financial abuse was alleged is continuing to rise. The number of concerns raised in 2019/20 and 2020/21 was 219 and 364 respectively. Using learning from other police areas the Council is aiming to introduce a new support service to prevent the abuse of vulnerable people in relation to scams, frauds and doorstep crime.</p> <p>The service will sit within Strategic Safeguarding once a provider has been commissioned to deliver this work. Approval has been granted to award the contract to the Financial Exploitation and Abuse Service. Final contract negotiations are ongoing at the current time. The initial contract commencement meeting took place on 11 May 2023 and final legal checks are underway before the service commences. The commission will include a period of awareness raising amongst staff and partners of the new service offer and the signs of Financial Exploitation prior to commencing investigations into suspected cases.</p>
2.16		Complete a review of Rother Card.	June 2022	Complete	<p>Review of the current scheme was completed in June 2022 and Cabinet approved the review January 2023. The changes agreed include making it easier for customers to apply for/benefit from the scheme and new discounts.</p> <p>The new Rothercard scheme is now in place, as of 1 April 2023.</p>

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

2.17		Develop three social supermarkets and other measures as part of a preventative approach to help people avoid food crisis.	December 2022	Complete	<p>Delivered a programme of work to support the provision of social supermarkets, including a grants programme to support their sustainability. There are now four in the borough.</p> <p>A formal process inviting bids for this grant funding has been concluded and grants supporting the sustainability of the social supermarkets have been approved and awarded.</p>
2.18		Reduce the number of homeless people housed in temporary accommodation.	April 2022 onwards	Complete	<p>Due to the wider impact of the Covid Pandemic the use of temporary accommodation for those who were homeless significantly increased in the last two years.</p> <p>At the end of March last year, there were 106 households in temporary housing accommodation and 96 in hotels (202 household in total). At the end of March 2023 there were 90 households in temporary accommodation and 50 within hotels. A total of 140 households and an overall reduction of 62.</p> <p>There continues to be a positive downward trend however there are now emerging additional pressures on the service which relate to wider economic factors and supporting breakdowns within the Ukrainian family scheme. It is therefore expected that the numbers will increase into and during the next reporting year. The Council will continue 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	<p>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.</p> <p>The Council also delivered the government’s Council Tax Energy Rebate payments of £150 in full by the end of June 2022, including the discretionary scheme. This involved paying 108,189 households £150 under the main scheme and 7,222 households £90 under the discretionary scheme.</p> <p>Government has published stats on delivery of the scheme with the Council ranked first across all councils.</p>

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)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Yr to Date	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	19	265	215	535	150	↑	✓	152 people attended the MECC training for 2021/22 and 535 people attended in 2022/23. MECC training is available to any member of RMBC as well as to partners and businesses, dependant on the focus/topic area. Cost of Living themed training has taken place and demand has been high.
PE02	The proportion of adults involved in a safeguarding enquiry who felt their personal outcomes were at least partially met	ACHPH - Adult Care	Kirsty Littlewood	High	Q	97.0%	97.0%	98.0%	97.0%	97.0%	97.0%	97%	→	✓	Performance has been stable through out the year and has achieved year end target of 97% with almost all adults involved in a safeguarding enquiry feeling their personal outcomes are being met. This sustained level of good performance remains above the latest 2021/22 regional and national benchmarking average values, that are both reported as 95% performance. Council Plan target for 2023/24 has been set to sustain performance at 97%.
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	Kirsty Littlewood	High	Q	93.2% revised 93%	89.5%	89.6%	91.7%	97.4%	92.5%	90%	↓	✓	Performance has increased throughout the year outturning at 92.5% and has exceeded target by 2.5%. Whilst it is a small decline from last year when 93.2% this remains sustained good performance, as this is during a time when there has been a change in cohort and the service are assisting TRFT with 'bed flow' due to capacity pressures. For context Rotherham can maintain or, if cases become more complex, see some decline in data but would remain higher than the latest national average benchmarking of 77.6%. Council Plan target for 2023/24 has been set at 90% to reflect potential reduction.
PE04	Manage the number of new older adult admissions to long term residential care (aged 65+)	ACHPH - Adult Care	Kirsty Littlewood	Neither High/Low	Q	324	91 95 Revised	72 89 Revised	74 101 Revised	104	341	No target*	◆	ⓘ	* Although no Council Plan target is set, the measure is tracked against a ceiling number of admissions for the purpose of BCF (Better Care Fund) reporting. Q1-3 activity and outturn data has been refreshed to capture amendments and additional system recording with revised admissions totals for each of the quarters. The provisional year end outturn totals 341 new admissions. This achieves target of being below the BCF ceiling total of 360. A number of factors have impacted, 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 continue to mitigate future risk of higher admission rates are in place and the current action plan will assist future tracking of expected impact. SMT continue to rate as RED in latest March 2023 monthly performance report in recognition that reducing numbers is a challenge and for context 320 new admissions is latest 2021/22 benchmark Regional average and reflects nearest next improvement milestone. Council Plan target for 2023/24 has been set at a stretching 300 new admissions.
PE05	Proportion of council housing repairs completed 'Right 1st time'	ACHPH - Housing	James Clark	High	Q	90.9%	91.9%	92.6%	93.8%	93.3%	92.8%	97%	↑	✗	Positive performance is reported in the year-end figure of 92.8% an increase of 1.9% compared to 2021/22. A total of 25848 responsive repairs were completed right first time, an improvement of 363 repairs compared to 2021/22. Performance has continued to improve against Quarter 1, Quarter 2 and the 2021/22 year end figure, but remains below the stretched Council Plan target. The HouseMark 2020/21 benchmark data places Rotherham in quartile 2, to achieve quartile 1 need to achieve above 90.94% (Quarter 3 outturn for 2022/23 YTD would be comfortably within the top quartile performance).
PE06	Number of new homes delivered with Council support, including affordable homes	ACHPH - Housing	James Clark	High	Q	180	52	17	130	174	373	225	↑	✓	Council Delivery: ▶ The Council has completed all Town Centre housing delivery, with the exception of the open market sale homes at Millfold Rise, which has slipped into April 2023 due to issues with Yorkshire Water. ▶ 39 homes completed on the Whinney Hill / Chesterhill Avenue development ▶ A further 2 completions at the former Dalton Allotments site by Gleasons ▶ The Strategic Housing and Development Team has devised a programme to increase delivery towards a 1,000 homes (800 rent, 200 shared ownership) target by 2026 and this was approved by Cabinet in January 2023.

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)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Yr to Date	TARGET			
PE07	Proportion of council housing stock that meets the "Decent Homes" standard	ACHPH - Housing	James Clark	High	Q	99.9%	100.0%	100.0%	100.0%	100.0%	100.0%	100%	↑	✓	The percentage of decent properties as at 31st March 2023, is 99.995% decent (0.005% non-decent) There is 1 property outstanding. The one outstanding property will be addressed during 2023/24.
PE08	Proportion of households prevented or relieved from homelessness	ACHPH - Housing	James Clark	High	Q	76.0%	79.0%	76.0%	76.0%	78.0%	78.0%	85%	↑	✗	The outcome of the measure is to deliver an effective and timely support service for those experiencing or at risk of homelessness. The definition of this measure has been reviewed to ensure it meets the original purpose. The stretching year end target was not achieved. Looking to next year, case management processes are being strengthened and the roles within the homelessness service have been refocused on early intervention and prevention to support households. Prevention and early intervention is one of the priorities in the Homelessness Prevention and Rough Sleeper Strategy 2023 -2026. 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	James Clark	Low	Q	105	102	89	92	90	90	95	↑	✓	The overall usage of temporary accommodation (hotels and temp) has reduced by 63 units from March 2022. Last year the target only included stays in the Councils temporary accommodation. This year the target includes both households in both hotels and temporary accommodation and is reported as is snapshot at the end of the month. Although there continues to be a positive downward trend there are emerging additional pressures on the service, relating to wider economic factors and resettlement scheme/refugee pressures. It is therefore expected that the numbers will increase during the next reporting year. The Council continues 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.
PE10	Total number of referrals to domestic abuse support services	RE - Comm. Safety & Street Scene	Sam Barstow	Neither High/Low	Q	5,395	922	835	538	758	3,300	No target	◆	ⓘ	This measure is included to provide context for PE11 - Engagement rate with Domestic Abuse Services. Please note the methodology for this measure has changed following the recommissioning of this provision. From Q3 onwards, the data will be issued provisionally before being finalised the following quarter when all of the data is available. Q3 figures have now been finalised (in Q4) with the total number of referrals being at 3,300 for the year.
PE11	Engagement rate with Domestic Abuse support services	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	47.0%	50.0%	49.0%	38.0%	45.0%	46.0%	60%	↓	✗	This measure is the % of clients of DA services who accept support from that agency. The measure records the total number of referrals made to domestic abuse support services who go on to successfully engage with those services. Following the recommissioning of this service, significant work on how the referral process of people on to these services has been undertaken. The performance team is also working with the service to develop a set of performance actions which will result in an increase in performance. As with PE10, the methodology for this measure has changed following the recommissioning of Domestic Abuse support. From Q3 onwards, the data will be issued provisionally before being finalised the following quarter when all of the data is available. Q3 data has been finalised and amended (in Q4). Please note we are currently seeking approval from cabinet re a new definition / methodology for capturing this measure. This change will give a more accurate and reflective engagement rate figure as inappropriate referrals, or uncontactable referrals (include those that have not consented to be contacted) will not be included in the engagement rate calculation but will still count as a referral. In addition having a clear definition of engagement means we are comparing all the services the same. However until the new definition is approved, we have included the old methodology figures for consistency. Although engagement improved between Q3 and Q4, the Direction of Travel is measured against the previous year - engagement is slightly lower this year (46%) than it was last year (47%).
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	25.3	26.8	26.0	26.0	24	↓	✗	The final performance for 22/23 of 26.04 days was 3.77 days down on 22.27 days reported in 21/22. Performance has been negatively impacted by delays in obtaining data for DWP who do not assess Universal Credit entitlement until a month after application. Most new claims for Council Tax Support are now from new Universal Credit applicants. DoT based on comparison to final performance in 21-22. The KPI target has been revised for 2022/23 to remove the difficulty caused through the delays that are out of the Council's hands.

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

CASE STUDY

Care Home Choir connects across the generations

A cultural programme to support older people's physical and mental wellbeing ran a variety of events in the borough between 2021 and 2023, initially to support reconditioning during the coronavirus pandemic. One of the projects within this programme was a Care Home Choir which was delivered as part of the Rotherham Christmas Campaign and included performances at the Lights Switch On and a touring programme across the borough.

A choir leader worked with the residents in a number of Care Homes in order to create a care home choir. Two members of staff worked across several care homes in 2021 in order to teach the residents a number of songs that they were familiar with in preparation for a performance. This brought together around 30 Care home residents from different Care Homes.

Performances were recorded in the care homes, compiled into a film and played on a TV van in sites around Rotherham town centre. Care Homes were then invited together for a performance and tea dance in the Drawing Room at Clifton Park Museum. All of those involved fed back on how much the residents enjoyed the programme and how they would love to repeat the experience.

In December of 2022 some more of the same funding was identified. A plan was drawn up to work with the Care Homes again to take the Care Home Choir idea and place it alongside the Rotherham Youth Choir.

This time a performance was planned as part of Rotherham Music's and The Children's Capital of Culture Signal's festival that took place during February half term 2023. Signal's was a week long music event filling Rotherham with music. One of its strands was the installation of a light organ in Rotherham



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



Minster. The light organ consists of tubes of different lengths that light up to varying levels of colour and brightness depending on the type, volume and pitch of sound that it hears through microphones attached to it.

The vocal team at Rotherham Music worked alongside Rotherham Youth Choir and the Care Home Choirs to learn a song that they could perform together. The two groups then performed the piece into the light organ on the Friday of February half term 2023. Both groups benefited a lot from taking part on the process and would like to do more similar work in the future.

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.

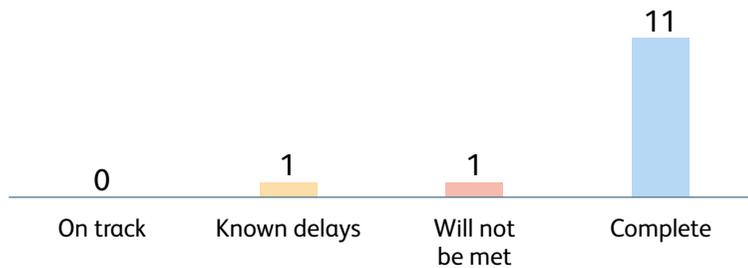
6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

HEADLINES – EVIDENCING OUR PROGRESS

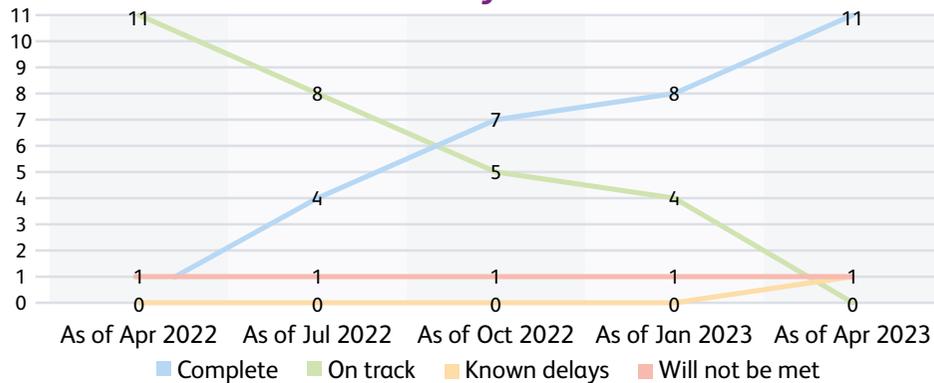
To provide evidence of delivery of the outcomes and commitments within this theme, there are 11 headline performance measures and 13 priority actions/milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

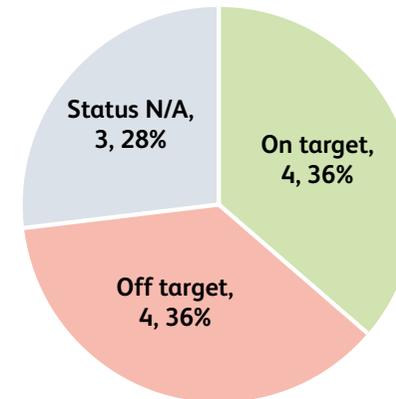


Year Ahead Delivery Plan Action Trend

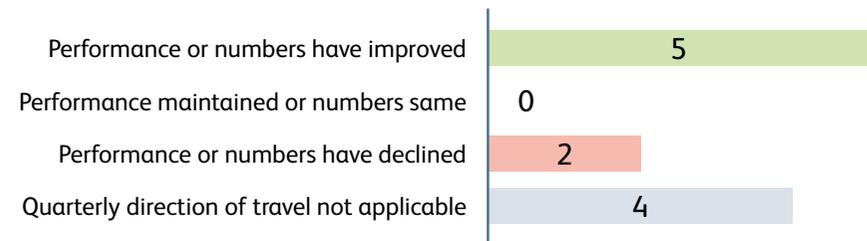


PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel



6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

NARRATIVE – THE BIGGER PICTURE

This theme every child able to fulfil their potential focuses on the ambition for Rotherham to be a great place to grow up, where all children and young people are safe, valued, and able to enjoy their lives and achieve their aspirations. Services provided to children and families by Rotherham Council have been rated as ‘good’ across the board by government inspectors in an Ofsted report published in August 2022. A summary of progress for this quarter is set out below.

The Council continues to encourage uptake of early years education and has developed a new framework to ensure that children get the best start in life. Targeted activity has continued to maintain the increased levels of two-year-olds taking up an early years education place. In Quarter 4 and across this academic year to date 90% of two-year-olds took up an early education place, compared to 87.6% at the end of 2021/22. Further work to identify lower take up areas and inform further targeted engagement activity has continued on a termly basis during 2022/23. A ‘Best Start and Beyond’ framework has been developed to enable key health and other services for children to work more cohesively together, this was approved at the Health and Wellbeing Board in September 2022. The framework covers children’s health and wellbeing through to adulthood, with a primary focus on the first 1,001 days of life. A steering group is now in place and meeting quarterly.

Following delays, a refreshed Early Help Strategy 2023/28 has now been developed. The refreshed strategy does not contain any significant changes and continues the work of the previous Early Help Strategy, which was previously endorsed by Cabinet in 2018. Additional work will take place during 2023/24 to update the strategy further, prior to Cabinet approval in Quarter 4 of 2023/24.

Support is in place to improve children and young people’s health and wellbeing. Kooth, the online mental health and wellbeing service, has been available to all children and young people aged 11 to 25 in Rotherham since November 2021 and will be in place until August 2024. The response to the service has been positive: in Quarter 4 90% of young people said they would recommend KOOOTH to a friend.

Programmes with schools and employers are underway to ensure young people feel empowered to succeed and achieve their aspirations. The programme has already matched 22 out of 27 colleges and schools to advisors from local businesses who provide useful careers advice, achieving a match rate of 81% at the end of Quarter 4 and exceeding the 75% target set. All schools are engaged, and the programme continues to identify and recruit Enterprise Advisers.

Additionally, all schools are continuing to make positive progress towards achieving the eight Gatsby benchmarks. In the Spring Term 2023, the Compass evaluation tool was completed by 96% of schools to assess career activity against the eight Gatsby Benchmarks, the highest return rate ever achieved in Rotherham. The Business Education Alliance programme is progressing well and has already met its target of recruiting 33 SMEs, with 35 employers already actively engaged in the project and recruitment remains ongoing. The programme has directly delivered 14 careers events to 1409 students and supported school’s existing careers activities.

Delivery of the Year of Reading programme is now complete for 2022/23. This involved a variety of training opportunities, events and campaigns for different age groups. The Year of Reading programme has now been relaunched as ‘Rotherham Loves Reading’ for 2023/24, with progress to be monitored in the new Year Ahead Delivery Plan for 2023/24.

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

In line with the Government scheme, the Kickstart placements completed in September 2022. Having recruited 63 young people, the Council employed more Kickstarter's than any other single employer in South Yorkshire, and this was recognised through an award from DWP in December 2022. Following the scheme two thirds of the young people remained in employment, set up their own business or moved into further education. Of those who remained in employment, 24 continued their employment with the Council.

As part of the focus on ensuring 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 across the borough during 2022/23. At the end of 2022/23, 1135 additional universal youth work sessions had been delivered, exceeding the annual target of 800 sessions. A new universal Youth offer has been agreed that includes the contributions of both the Council and voluntary sector partners, with the new Youth Offer website 'Places to Go & Things to Do' having launched in November 2022. This website provides information for children and young people to find out about fun activities and youth sessions taking place in Rotherham.

The £100,000 Play Area replacement programme has been delayed. All play area equipment has been ordered and the schemes agreed, but due to the supply chain delays some play areas will now complete in Quarter 1 of 2023/24. When complete, the programme will have undertaken improvements in 28 play areas across the borough, exceeding the initial commitment to deliver improvements across a minimum of 13 play areas.

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	Complete	<p>Targeted activity continues to have a positive impact on the uptake of early year education, with 90.0% of two-year-olds taking up an early education place for this academic year to date, compared to 87.6% at the end of 2021/22.</p> <p>In the Summer Term 2022, targeted activity improved levels of take-up to 88.1%. This was the highest recorded summer term take-up level – the average for previous summer terms being 79%. Uptake of an early education place, increased further to 96.4% in the Autumn Term 2022.</p> <p>Identification of lower take-up areas will continue on a termly basis throughout 2022/23 to inform further targeted engagement activity.</p>

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.2		Work with Health and Wellbeing Board partners to develop a 'Best Start and Beyond' strategy.	April 2023	Complete	<p>'Best Start and Beyond' framework developed to enable key health and other services for children, (such as the 0 to 19s Public Health Nursing service), to work more cohesively together.</p> <p>The framework covers Rotherham children's health and wellbeing through to adulthood, but with a primary focus on the first 1001 days of life (i.e. from conception to age 2).</p> <p>The framework was approved at the Health and Wellbeing Board in September 2022 and a steering group is now in place and meeting quarterly. The framework has been developed to align with the Prevention and Inequalities Strategy through a set of common principles.</p>
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6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

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>A refreshed Early Help Strategy 2023/28 has now been developed. The Early Help Strategy 2023/28 was informed by consultation with partners (83 organisations) as well as Members of the Improving Lives Select Commission (ILSC) via a dedicated workshop. The government’s Supporting Families Programme, Family Hubs and Start for Life Offer have further informed the Strategy.</p> <p>The Draft Strategy went to SLT in September 2022. In January 2023, the Rotherham Safeguarding Children’s Partnership (RSCP), in line with their statutory responsibility, signed off the Early Help Strategy. In April 2023, the refreshed Early Help Strategy was ratified by the Early Help Steering Group.</p> <p>The refreshed strategy continues the work of the previous Early Help Strategy, which was endorsed by Cabinet. It was agreed that a refresh and review would take place later in the year prior to Cabinet approval in Quarter 4 2023/24, along with a launch. This will ensure that any Family Hub developments can also be incorporated into the Strategy.</p>
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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 is live in Rotherham and has been available to all children and young people aged 11 to 25 since November 2021. The service was jointly commissioned by the Council and CCG for 23 months and will be in place until August 2024.</p> <p>In Quarter 4 (1 January to 31 March 2023), 376 young people logged in to access support 4,186 times, and there were 271 new registrations. 6% of service users identified as BAME. This quarter's most common presenting issues were anxiety/stress, self-harm and suicidal thoughts. 90% of young people said they would recommend KOOTH to a friend.</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 has been fully implemented, with primary and secondary inclusion panels in place and meeting regularly. A review of secondary outreach offer has been completed and commissioning of social, emotional and 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	The Team Around the School (TAS) project is complete with 2,493 pupils supported. An evaluation has been completed and a final impact report was 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.

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.7		Implement the 'Year of Reading' programme and evaluate its success.	January 2022 – July 2023	Complete	<p>The Year of Reading 2022 to 2023 is now complete and has been relaunched as 'Rotherham Loves Reading' to promote a continued ongoing focus on reading within our schools. This is included in, and progress will be monitored through the Year Ahead Delivery Plan for 2023 to 2024.</p> <p>The success of the programme has resulted in the Reading Fluency Project being accessed by 29 schools, and 225 pupils for Y3, Y4, and 67 pupils for Y7 and the monthly Take 10 reading campaign being launched in October 2022. Delivered in partnership with Public Health and Rotherham Council Library Services, this campaign focuses on the power of reading to support wellbeing for children and adults. A school mobile library which visits schools who are unable to walk to their local library has also been introduced. Monthly virtual author visits have also been implemented which will continue throughout this academic year as part of the newly launched Rotherham Loves Reading programme. See case study below.</p>
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6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.8		<p>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.</p>	March 2023	Complete	<p>There are now 22 out of 27 schools and colleges officially matched to an Enterprise Adviser to date, giving a match rate of 81 %, exceeding the target of 75 %.</p> <p>Work continues to identify and recruit new Enterprise Advisers, and positive engagement from local businesses, colleges and schools is continuing. All Rotherham schools are engaged with the project and are making excellent progress towards achieving the eight Gatsby benchmarks:</p> <p>Rotherham schools are above the regional average in six benchmarks and above the national average in three benchmarks. Four Rotherham schools are at 100 % in all eight benchmarks.</p> <p>During the Spring Term 2023, 96 % of schools completed the Compass Evaluation, a tool for schools to assess career activity against the eight Gatsby Benchmarks. This was the highest return rate ever achieved in Rotherham.</p>
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6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

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	Complete	<p>The project is continuing to progress well, and 35 employers are actively engaged.</p> <p>The target of recruiting 33 SMEs has already been reached, with 35 employers actively engaged in the project. However, recruitment is ongoing as staff and company changes can result in businesses no longer being able to engage with the project and this remains an ongoing consideration.</p> <p>The project has directly delivered 14 careers events to 1,409 students, providing young people with meaningful careers encounters with local employers; and allowing businesses to raise awareness of their sector amongst young people. Further activities are planned, and the project has also supported schools' own careers activities and events.</p>
3.10		Maximise Kickstart placements to provide employment opportunities for local, unemployed, young people'.	September 2022	Complete	<p>In September 2022 the Kickstart placements ended, in line with the Government scheme.</p> <p>The Kickstart scheme provided 63 young people aged 16 to 24 with a placement at the Council, creating employment opportunities for young people on Universal Credit and at risk of long-term unemployment.</p> <p>The Council employed more Kickstart placements than any other single employer across South Yorkshire. This achievement was recognised by an award from DWP in December 2022.</p> <p>Of the 63 people the Council employed via Kickstart, three quarters have secured long term paid jobs, moved into self employment or gone back to education. That number includes 25 young people who secured jobs within the Council.</p>

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	<p>The Children’s Capital of Culture launched in February 2022 with a high-profile Skate & Arts Festival taking over the town centre alongside a new exhibition at Clifton Park Museum, a performance of spoken word at Rotherham Civic Theatre and a range of activities at Grimm & Co’s Linger Longer Lane, all of which were designed and delivered in partnership with young people. In total, the launch programme engaged with more than 15,000 children, young people and families across the borough.</p> <p>From May 22, work continued: 57 young people (14 of whom are care-experienced) were employed as Young Producers, running a range of creative activities and events with participation of 99,057. Over 70% of Young Producers went on to further jobs or training. 57 schools and colleges were involved and 19 people trained as Arts Award Advisors.</p> <p>The programme is continuing to work with children and young people to co-design the next phase of development.</p>
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6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.12		Agree a new universal Youth offer including the contributions of both the Council and voluntary sector partners.	January 2023	Complete	<p>The new Youth Offer website ‘Places to Go & Things to Do,’ went live in November 2022, having been shaped through consultation with partners and young people at the Rotherham Show in September 2022. The new website provides information for children and young people and families to find out about different activities taking place in Rotherham.</p> <p>17 Voluntary and Community Sector providers were commissioned to offer universal youth work sessions during 2022/23. These sessions are promoted on the ‘Places to Go and Things to Do’ website.</p> <p>Between December and March, 383 universal work youth sessions were delivered across the borough. At the end of 2022/23, 1,135 additional universal youth work sessions have been delivered, exceeding the annual target of 800 sessions.</p> <p>Now that the provision is in place a vision and agreement for the Youth Offer over coming years needs to be agreed by Members, and partners.</p>
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6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.13		Complete delivery of the £100k Play Equipment replacement programme.	March 2023	Known delays	<p>The Play Area Improvement Programme has met some delays. All play area equipment has been ordered and the schemes agreed but due to delays in the supply chain some play areas will complete in Quarter 1 of 2023/24.</p> <p>Following the first £50,000 phase of play improvements across nine play areas, the second phase of the programme began in November 2022.</p> <p>When complete, the programme will have undertaken improvements across 28 play areas, exceeding the initial commitment to deliver improvements across a minimum of 13 play areas in the borough.</p>
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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)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Yr to Date				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%	94.0%	88.0%	90.0%	92.0%	93%	↑	✗	The 2022/23 end of year value is 92%, above the contractual target of 84% (please note the target for the service is 84%). This is greater than the National Benchmarking data of 78%. DOT compares Q3 to Q4 where there was an increase from 88% to 90%.
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	380.2	424.9	392.1	378.6	378.6	375.5	↑	✗	The number of children in need (CIN) population has reduced in Q4 to 378.6 (2134 children and young people (CYP)) and is below the latest statistical neighbours average (431.5), although remains above the national (334.3) and regional (354.2) averages. Performance sits 3.1 (18 cyp) above the year-end target (375.5), however, there has been significant progress throughout the year, against the backdrop of the impact of things like cost of living etc. The service remains focused on meeting the target, by providing the right service at the right time. This measure follows the DfE definition which includes CIN, child protection (CP), children in care (CIC) and leaving care cohorts. As such, if any of these cohorts rise then this measure will too.
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	83.7	86	82	70.4	70.4	85	↑	✓	Performance at the end of Quarter 4 is 70.4 (397 children on a plan 31 March 2023) which is the lowest for a number of years and is comfortably below the year-end target of 85.0. However, it continues to be above the latest national (42.1), stat neighbour (59.7) and regional (48.5) averages.
CH04	The number of Looked After Children (rate per 10k population 0-17)	CYP - Social Care	Monica Green	Low	Q	97.8	94.9	96.5	97.8	96.7	96.7	95.2	↑	✗	In Q4 (96.7) children in care (CIC) cohort stabilised following an increase in Q3 (97.8). There have been fluctuations throughout 2022/23, however, the cohort has continued to steadily reduce from 598 at the end of March 2021 to 545 at the end of Q4 with the rate of CIC per 10,000 population aged 0yrs to 17yrs being 96.7. It is important to note that the per 10,000 rate would be 90.3 without the inclusion of the unaccompanied asylum seeking children (UASC) population. We have begun to see a slight reduction in the number of UASC young people present with the need to be looked after with our UASC cohort decreasing from 39 at the beginning of Jan 2023 to 36 in March 2023. Focused work continues to ensure that children are brought into care only at the point that it is essential for them to be safeguarded in this way. (It is important to note that supporting children and families in a strengths-based way in order for them to remain together, which may be through use of Child Protection and Child in Need Plans, could, as a consequence, increase these numbers).
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	2911	2911	3124	3286	3286	No target	◆	ⓘ	There were 3286 children (1507 families) open to the service at the end of Q4 compared to 3124 children (1402 families) at the end of Q3. This shows an increase of 162 children (105 families) since the end of Q3. 597 families were closed to the service during Q4 (2233 in the year 2022/23).
CH06	Proportion of social care re-referrals in 12 months - in current month	CYP - Social Care	Monica Green	Low	Q	18.3%	21.2%	22.7%	15.4%	19.4%	17.2%	22%	↓	✓	Performance in Q4 is below the target, with 19.4% of re-referrals within 12 months and the end of year 2022/23 17.2%, below the target of 22.0% (lower is better).

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)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Yr to Date	TARGET			
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	39	42	37	37	No target	◆	ⓘ	There were 37 children and young people assessed as having a medium to high risk of Child Sexual Exploitation (CSE) at the end of Q4, a reduction of 5 since Q3.
CH08	Proportion of two-year olds taking up an early education place	CYP - Education & Inclusion	Nathan Heath	High	Q	87.6%	86.4% (Term 2 - 21/22)	88.1% (Term 3 - 21/22)	96.4% (Term 1 - 22/23)	90.0% (Term 2 - 22/23)	90.0% (Term 2 - 22/23 / academic year to date)	80%	↓	✓	There has been a decrease in two-year-olds taking up an early education place in Q4 (90.0%) compared to the end of Q3 (96.4%). However, this remains positive compared to the latest published benchmarking data of 62% national and 72% stat neighbours. This quarter shows term 2 and year to date as this is an academic year measure which is reported by term on a quarterly basis where available. Term 3 and academic year-end performance can be expected in quarter 2 2023/24.
CH09	Proportion of pupils passing the phonics screening check in year 1	CYP - Education & Inclusion	Nathan Heath	High	A	75.0%	-	-	-	-	-	76% (above 21/22 stat neigh av.)	◆	✗	This is an academic year measure which is reported on an annual basis with validated data being published in September/October. Latest available performance is for the 2021/22 academic year. DOT is not reportable against 2020/21 academic year (80.1%) as it is not comparable. Due to the Covid-19 pandemic the DfE announced phonics check in Autumn 2020 and 2021 on Y2 cohort therefore 2020/21 - temporary measure.
CH10	Number of children with Education, Health and Care Plan	CYP - Education & Inclusion	Nathan Heath	Neither High/Low	Q	2640	2724	2788	2873	3019	3019	No target	◆	ⓘ	There were 3019 children with an Education, Health, and Care Plan (EHCP) at the end of Q4, an increase of 146 in the quarter.
CH11	Number of additional universal youth work sessions delivered	CYP - Early Help	David McWilliams	High	Q	339	142	251	359	383	1135	800	↑	✓	During Q4, 383 universal youth work sessions were confirmed as being delivered. This brings the year total up to 1135, therefore meeting the in-year target of 800 sessions. There are currently 16 providers commissioned to deliver Places to Go & Things to Do across the Borough.

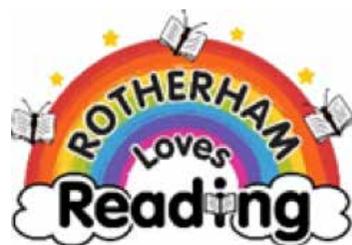
6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

CASE STUDY

Rotherham Loves Reading Programme

As part of our ambition to ensure that young people feel empowered to succeed and achieve their aspirations, we have been delivering a Rotherham Loves Reading programme for children and young people. This has been delivered by Children and Young People's Services, in partnership with Public Health, Libraries Service, and schools across the borough.

The Rotherham Loves Reading programme aims to ensure that Rotherham is a town where reading enables every child to have improved life opportunities. Over the past year, this has included a celebration of reading through events that have taken place around our town, within our libraries and local communities and in our schools.



The main aims of the programme were:

- For pupils to read widely and often, with fluency and comprehension.
- To promote a love of reading by providing children and young people with positive representations of themselves in the books they read.
- For school staff to have an increased knowledge of children's texts, a wider range of authors and foster a love of reading.
- Reading fluency to be explicitly and regularly taught.

As part of the programme, activities have included:

- Monthly virtual author visits – with a diverse range of authors chosen specifically to ensure children had the opportunity to meet authors who wrote stories which reflected their own lives or opened a window to a new world. These visits are continuing throughout this academic year.
- Reading Fluency Project – this aimed to increase the numbers of children achieving age related expectations at the end of the year, support children to have a more positive relationship with books and cultivate enthusiastic, confident, readers who have an increased understanding of challenging texts. The success of the programme has resulted in the Reading Fluency Project being accessed by 29 schools, including 225 pupils in Y3, Y4, and 67 pupils in Y7.
- Take 10 Campaign – this campaign focuses on the power of reading to support wellbeing for children and adults. The campaign promotes better reading by encouraging them to take 10 minutes per day to read something they enjoy. On the 10th of every month a new campaign is launched, offering 'top tips' to help residents get back into reading.
- School mobile library – which visits schools where children are unable to walk to their local library



6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

Alongside these activities, services have undertaken a range of work to further encourage the Rotherham Loves Reading programme. Examples include:

- Libraries forging stronger links with local schools to increase the number of class visits taking place at libraries.
- Development of Rotherham Loves Reading Champions in all 15 Library & Neighbourhood Hubs
- Free welcome pack to all two-year-olds who take up an early education place that include two good quality story books to share.
- Children who are new into care are presented with books that provide opportunities for them to read in their placement home and develop relationships with foster carers and family members.
- Training workshop for foster carers on the importance of reading, supporting reading at home and accessing books that reflect children's lived experience

Outcomes so far have included

- Key Stage 2 children taking part in the reading fluency project have made an average of 20 months reading progress over 8 weeks.
- Key Stage 1 children taking part in the project have made an average of 17 months reading progress over 8 weeks.
- Additional outcomes included: increased stamina, increased accuracy, increased enjoyment, increased confidence and increased engagement.

Feedback from schools and children has been really positive. One teacher said 'Upon completion, one of our boys (known to not like/want to read) had raised his reading age by over two years. I phoned mum to pass on this good news. Mum nearly cried when she was on the phone. He is now reading at home and enjoying the 'Horrible Histories' set. She said she'd even gone out to buy books for him now that he was enjoying it!' Feedback from children has also been encouraging; 'Since being in this reading group I think my reading has got better and I am a lot more confident at it' and 'My reading has become a lot better since I started. It has also been a lot of fun and has improved my reading a lot!'

Following the success of the Rotherham Loves Reading Programme last year, it is being enhanced this year and will continue to deliver activities for children. Next steps will include the continuation of monthly virtual author visits, the mobile library service, and Take 10 Campaign. Alongside this, children's authors Bethan Woolvin and Richard O' Neill have agreed to act as Reading Ambassadors for Rotherham. They will promote and encourage reading in Rotherham. The Early years team will also continue to provide opportunities for our youngest children to share a wide range of books with their parents, carers, and early years staff.



6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

Our vision is to create 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.

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.

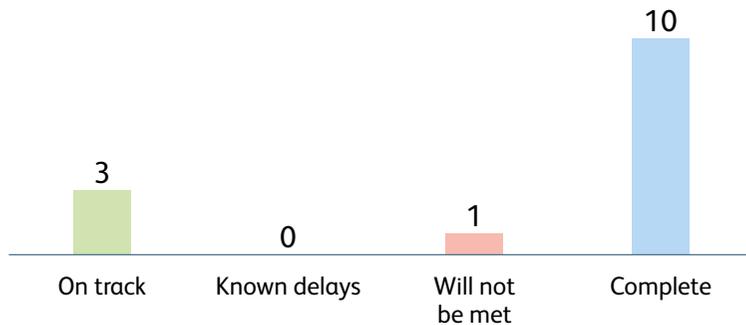
6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

HEADLINES – EVIDENCING OUR PROGRESS

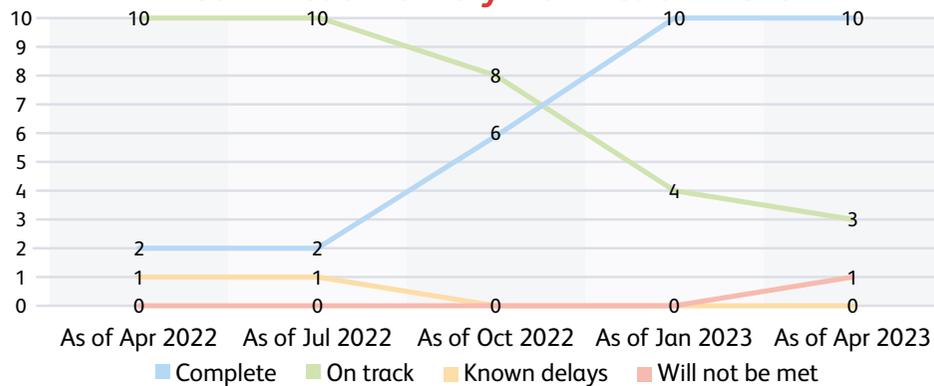
To provide evidence of delivery of the outcomes and commitments within this theme, there are nine headline performance measures and 14 priority actions/milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

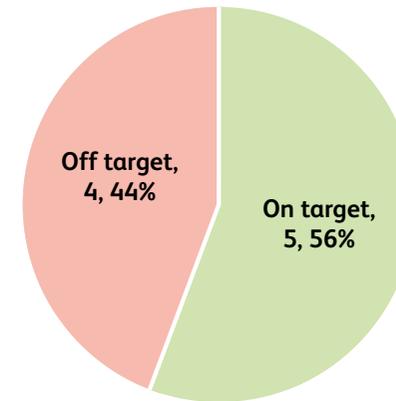


Year Ahead Delivery Plan Action Trend

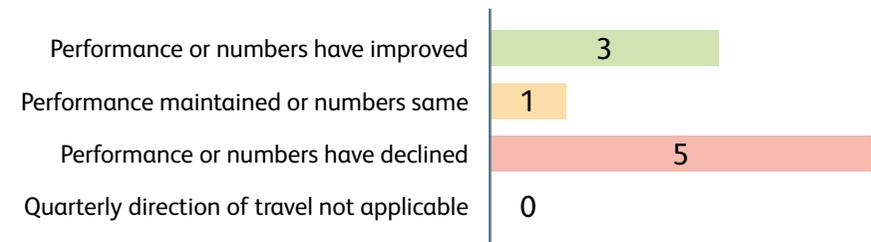


PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel



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.

Progress continues on the ambitious regeneration programme, despite the challenging financial situation. Construction has now started on the flagship leisure development at Forge Island – comprising a cinema, hotel, and restaurants – with Derbyshire company Bowmer and Kirkland securing the £33.9m contract. All work is due to be completed by spring 2024. Planning approval for the market and library project was secured in November, with Henry Boot Construction selected to finalise the technical design and build the exciting new facility. The £31.6m Town Investment Plan is moving closer to reality, with projects now moving into delivery following submission of six business cases to government earlier in the year. And the new Century business centre at Manvers, which will provide space for 38 businesses through 20 workshops, 16 office units and two laboratories, is due to be completed in June 2023.

The Council is working with partners and suppliers to create more local jobs paid at the real living wage or above. Local labour agreements are continuing to be applied to large scale developments, using the conditions attached to relevant planning permissions to increase the chances for local people to access jobs. An operational group has been formed to take forward the social value agenda, including planning events and activities with partners,

and working with suppliers to ensure social value commitments are met. Additionally, a commissioning toolkit and guidance document has been published, helping contract managers to understand the importance of social value in service design and delivery. This is all part of the Council's ongoing drive to ensure the money it spends generates maximum benefit for local people and communities.

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 is performing well, with 244 participants signed up (to end March 2023).

The Pathways programme has worked with 1,144 residents, helping them move closer to work by gaining skills and confidence. In the latest reporting year (April 2022 to March 2023), there have been 375 starts on the programme with 136 people securing employment and a further 47 moving into accredited education or training. The project has exceeded all contractual targets and as a result secured additional funding until 31 December 2023.

Libraries across Rotherham are also continuing to provide support to job seekers and those looking to undertake further training. Since December 2021, libraries have delivered 906 sessions with local partner organisations, helping people with job searches, interview techniques, and general advice and support. Sessions currently take place in 11 of the library sites.

The Business and Intellectual Property Service (BIPC) based at the central library in Riverside House provides support and a range of databases for local businesses. Rotherham Investment and Development Office have used the BIPC space to hold workshops for new and growing businesses.

Finally, Rotherham's Digital Inclusion Strategy has been developed and will be launched in the summer, with delivery also now underway to provide public wi-fi in a range of locations, including local neighbourhood centres.

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 is underway on site and approaching completion. Internal fit out work commenced in November 2022 and, despite some delays experienced in supply of items, handover is on track for June 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	<p>Programme now complete with a total of £285,000 awarded to arts and cultural organisations through grants and new commissions. The programme supported:</p> <ul style="list-style-type: none"> • 54 artists, performers and musicians • 20 local community event organisers • 31 events and a festival to take place safely • Mentoring and coaching support for seven artists as part of a museum residency programme • Combined audience attendance estimated at over 500,000; combined social media reach in excess of 5 million engagements.

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

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	Complete	Planning approved 03 November 2022 with the Stage 3 design completed. Henry Boot Construction selected in November 2022 as the contractor to finalise the technical design and carry out construction.
4.4		Develop business cases for the six Town Deal projects and submit summaries to government by 27 June 2022.	January 2022 – June 2022	Complete	All summary documents now submitted.
4.5		Complete the detailed design prior to construction of the leisure development on Forge Island.	January 2022 – October 2022	Complete	Design completed and construction tender packages returned 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)	Complete	<p>The Council has been working with partners and local spending profile data has now been provided by the Council and NHS Rotherham Foundation Trust for financial years 2020/21 and 2021/22. This has enabled some baselining and trend analysis activity to take place between the two organisations. Work will continue to encourage other partners to participate.</p> <p>The Council is actively promoting real living wage accreditation and a social value event for local organisations is scheduled for 12 July 23, following last year’s successful event.</p>

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.7		Ensure new in scope contracts are in line with Living Wage accreditation.	Ongoing – March 2023 (review date)	Complete	All 'in scope' contracts are required to meet the real living wage standard as part of the procurement process, with standard wording contained in procurement template documents. Updates made to contract data to support ongoing reporting.
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	Will not be met	<p>The policy has been successfully embedded in the planning decision making process and is progressing towards formal adoption.</p> <p>Clauses have been applied to developments at: Wentworth Woodhouse, Eastwood trading estate, Bessemer Way (Templeborough) and Rotherham Road (Dinnington). Additional clauses have since been added to developments at the Swinton town centre redevelopment scheme, Churchill House at Eastwood and Callflex Business Park at Golden Smithies Lane to encourage and/or enable local people to access job opportunities arising from major development sites.</p>
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 (extended to December 2023)	Complete	<p>The ESF Pathways programme has seen 1,144 residents start on the programme since inception. Of these, 391 participants have secured employment and a further 165 have secured accredited education or training.</p> <p>In the latest reporting year (April 2022 to March 2023), there have been 375 starts on the programme with 136 securing employment and a further 47 into accredited education or training.</p> <p>The project has exceeded all contractual targets and as a result has secured additional funding to enable an extension until 31 December 2023.</p>

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.12	Strengthening digital infrastructure and skills which enable access for all	Identify measures to improve digital inclusion through consultation with communities.	December 2022	Complete	Consultation with residents carried out to help establish a baseline level of digital inclusion in Rotherham. Findings and recommendations report has been used to inform the strategy (see 4.13 below).
4.13		Develop a Digital Inclusion Strategy.	December 2022 – July 2023	Complete	Digital Inclusion Strategy and action plan have been developed. They were presented to Rotherham Place Board in April and will also go to the Rotherham Together Partnership Chief Executive’s Officer group in July. A public launch is planned for the summer.
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	Investigation complete on areas to deliver public wi-fi, including some council premises such as neighbourhood centres. Delivery is now underway. Activity for the new library/market will be aligned with build timescales, with a similar approach taken for other town centre developments.

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

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 has signed up 244 clients to end March 2023 against profiled outputs of 237. The project continues to develop new referral streams towards the target of 500 clients over the lifetime of the project.
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>	Complete	<p>119 staff have now undertaken the Libraries Connected e-learning training in media and information and key digital skills. Library staff are undertaking digital skills masterclasses delivered through the Advance Rotherham scheme in partnership with RNN Group (Rotherham College). Further courses for staff to gain confidence and skills in delivering support to those job seeking and/or gaining skills are being developed.</p> <p>Since November 2021, 906 sessions have taken place across 13 libraries to support job seekers and those looking to undertake further training. Sessions currently take place in 11 of the library sites delivered by six partner organisations.</p> <p>The BIPC launched in March 2022, since when libraries have worked with Rotherham Investment and Development Office (RiDO) to provide the BIPC space for delivery of business start-up training.</p> <p>Since June 2022, RiDO have delivered eight sessions with 12 attendees overall. A BIPC start up day took place on 22 February 2023, with RiDO delivering a session for start-up businesses.</p>

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)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Yr to Date	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%	76.8%	76.4%	Not Available	Not Available	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 Jan 2022-Dec 2022. 75.1% of Rotherham's working age population is economically active. In comparison, Yorkshire & Humber and Great Britain are at 77.4% and 78.5% respectively. Currently Rotherham is 3.4% below the national average. The gap has widened since the last quarter. This is because the national economic activity rate has been increasing at the same time that Rotherham's economic activity rate has been falling.
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	51.0%	Not Available	Not Available	51.0%	>57%	↓	✗	Annual measure and status and DOT not applicable in Q3. Data obtained from results of the Residents Survey (June 2022). 51% of respondents reported feeling "very optimistic" or "fairly optimistic" about the future of Rotherham as a place to live, showing a decrease from previous levels.
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	27.0%	Not Available	Not Available	27.0%	>24%	↑	✓	Annual measure and status and DOT not applicable in Q3. Data obtained from results of Residents Survey (June 2022). This is above the average of 22 per cent across all eight surveys, and the highest result since the question was first asked in June 2017.
EC03	Number of new businesses started with help from the Council	RE - Planning, Regen. & Transp.	Simon Moss	High	Q	103	15	13	17	10	55	60	↓	✗	For Q4 the Council supported 4 new businesses via Launchpad and 6 via Business Centres. Launchpad is a regional ERDF funded business support programme for new businesses. The Business Centres are a network of RMBC funded hubs which provide space for businesses and business support. This measure has missed it's annual target of 60 by 5.
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	Not Available	Not Available	86.3%	Not Available	81%	↓	✓	The final survival rate is an aggregate of the three years - Moved in 21-22 (1 yr) = 95%, Moved in 20 - 21 (2 yr) = 83%, Moved in 19-20 (3 yr) = 81%. Aggregate 86.3%. DOT is based on the previous year.
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	117	89	177	540	300	↑	✓	This quarter is higher than the previous quarter. The measure had already exceeded the KPI target during the last quarter. DoT based on comparison to Q3 which was 89.
EC05	Number of engagements with libraries' services which help people learn, acquire new skills or get a job	RE - Culture, Sport & Tourism	Polly Hamilton	High	Q	41,577	19,847	23,379	22,676	27,540	93,442	75,000	↑	✓	YTD value is 93,442 an excess over the target of 18,442 DOT based on comparison with Q3.
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%	0.6%	0.5%	0.6%	0.6%	1.5%	→	✗	Following the launch of the Council's Workforce Plan, work is being undertaken to identify Council roles that are suitable for new starter apprenticeships. This will enable the Council to provide a range of career development opportunities to Council employees, building talent pipelines to difficult to recruit to roles to ensure we retain the skills and capacity to deliver services for residents. DoT in comparison to 2021-22.
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	44,081	42,818	53,376	185,935	185,400	↓	✓	Qtr4 historically sees an increase in the number of digital transactions; generally due to demand for 'Renew/Sign Up for Garden waste (12,531 transactions in Qtr4). This, together with 6k digital transactions relating to Energy Crisis Support schem, took the total for Qtr4 to 53,376; the highest transaction total in any qtr 2022/23. Overall there were less digital self-serve transactions for 2022/23 than 2021/22 (200,200); most likely due to the amount of Covid 19 related online activity that was taking place during most of 2021/22.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

Our vision is to create a clean and welcoming environment across the borough, and in turn secure our natural environment for the next generation.

Outcomes – our ambition

- 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.

How we will get there

- 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.

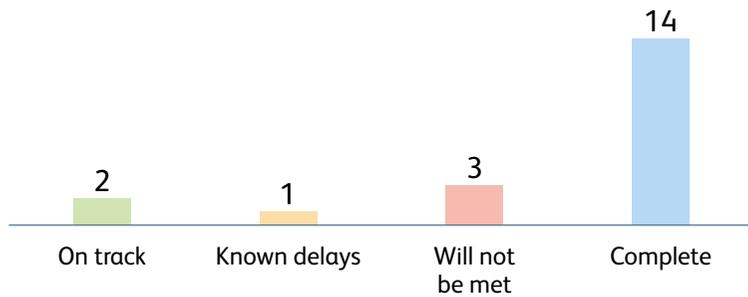
6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

HEADLINES – EVIDENCING OUR PROGRESS

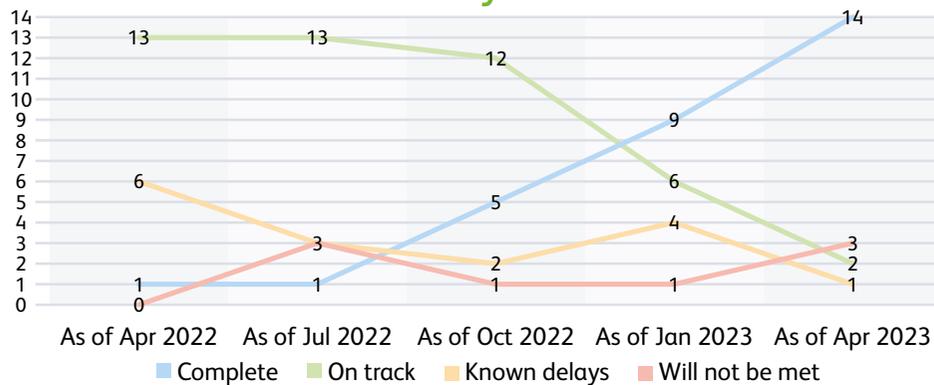
To provide evidence of delivery of the outcomes and commitments within this theme, there are eight headline performance measures and 20 priority actions/milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

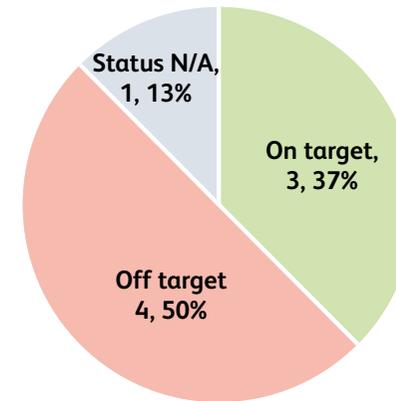


Year Ahead Delivery Plan Action Trend



PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel



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.

Proposals for the development of masterplans at both Thrybergh and Rother Valley Country Parks are complete after being consulted on at events in autumn 2022. Planning permission has also now been granted, including for a new café at Thrybergh Country Park and for the first phase of regeneration at Rother Valley Country Park to create a new Village Centre with new waterfront buildings, cycle hub and improved car parking.

Enhancements to street cleaning and weed removal across the borough are continuing. New software was rolled out in late 2022 and continues to enable better monitoring and assessment of the environment in local areas. Across the three zonal areas, the agreed target of 240 sites across the borough has been exceeded, with 316 sites in total completed by the end of March 2023 as part of the grounds and streets winter works programme.

A total of 45 fines and prosecutions for fly-tipping were seen between April 2022 and March 2023, exceeding the target of 37. This consisted of 34 Fixed Penalty fines and 11 successful prosecutions heard in Court. 12 enforcement actions took place in Quarter 4, a 50% increase on the previous quarter.

Delivery of significant projects as part of the Transforming Cities programme is continuing, aiming to create better and more sustainable transport systems. The Frederick Street cycleway scheme is now substantially complete, works at Moor Road commenced in April 2023 and construction of the Sheffield Road cycleways scheme commenced in May 2023, which will create new segregated cycle tracks extending the existing route from the Sheffield

City boundary near to the Magna Science Adventure Centre on the A6178 through to Rotherham Town Centre. Additionally, construction of the A631 Maltby bus corridor will commence in September 2023 to improve bus journey transport times and reliability.

The new footbridge to Forge Island is progressing, with the 46-metre-long bridge now manufactured and delivered to site in April 2023, with installation planned in the summer. The design takes inspiration from the world-famous Bailey Bridge; a portable, steel truss bridge designed and developed by Rotherham-born civil engineer, Donald Bailey, which was used by the military throughout Europe during the Second World War.

In relation to reducing flood risk, the canal barrier at Forge Island has been operational since summer 2022 and work is progressing on site at Ickles Lock, with part of the Flood Alleviation Wall adjacent to the tow path complete. However, this remains behinds schedule due to the time taken to obtain third party landowner approvals and the construction forecasted completion date is now August 2023. Detailed design on other schemes will be completed in the course of 2023, with each of the six projects in varying stages to achieve 'Shovel Ready' status in 2024 and the majority currently finalising the works required to achieve approval. Work is also underway to support community resilience to flooding and further work continues being carried out to produce a communication and engagement strategy to support the plan.

Progress against the Climate Change action plan and actions outlined for the period of 2023/2024 were approved by Cabinet in March 2023. Further assessment by the Climate Change Team is required to develop an action plan to 2030. Unfortunately, the CO2 emissions data will not be available until July 2023 and therefore the 18% reduction target, from introducing

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

efficiency measures in Council buildings, will not be known until this point. Alongside this work, a plan to tackle single use plastics was approved by Cabinet in March 2023, working towards ending the provision of unnecessary single use plastics across council buildings and events and supporting Rotherham residents to take action.

As reported previously, a Heat Decarbonisation Plan has been developed and £3.2m Government ‘Public Sector Decarbonisation Scheme’ grant funding has now been awarded to decarbonise Riverside House; Town Hall; Bailey House; Civic Theatre; Clifton Museum and Orchard Centre. This funding includes enabling works to connect the sites to the planned heat network (Rotherham Energy Network (REN)) using waste heat from Templeborough Biomass Power Plant or an alternative low carbon heating source. Work remains in progress to establish a decarbonisation delivery contract, through which additional works will be carried out on operational properties to reduce energy consumption and reduce electrical capacity to prepare sites for low carbon heating when current systems reach the end of life.

The installation of nine electric vehicle charge points on Council car parks at Drummond St, Constable Lane and Douglas St is now complete, and 14 additional sites are shortlisted and being assessed to extend the Council managed EV charging infrastructure to provide two to three more rapid charging sites (9 to 12 bays). Work is on track to deliver at least two residential charging hubs (4 to 8 bays) based on geographic coverage, housing densities and economic indicators pointing to earlier uptake of EV.

The Fleet Conversion Programme was also confirmed by Cabinet in March 2023, including a commitment to buy 64 new electric vehicles as part of the next stage of the vehicle fleet refresh. The service is commencing engagement with all Directorates across the Council to obtain their vehicle requirements. They are also working closely with procurement partners on

market engagement and availability of vehicles, which aligns with the Fleet Conversation Plan, as well as the Council’s Climate Change Plan on low carbon fuels.

The ECO4 scheme continues to progress well, with four energy retrofit contractors continuing to work with Rotherham Council to identify qualifying residents and carry out work on Rotherham properties. Support is continuing for residents who need help in applying for government grants and for residents needing support to improve their home’s energy efficiency. Work has been signed off on 350 properties since August 2022 and participating residents have now saved an average of £579.99/year on their energy bills

In relation to renewable energy generation, the preferred identified site at Kilnhurst for the £1 million proof of concept renewable energy project is currently on hold. The Coal Authority, who hold restrictions on use, have recently identified the potential need for the entire site for a water contamination project, and until site investigations are conducted, which could take 18 to 24 months, they are unable to release the restrictions. As a result, investigations are underway to identify an alternative location.

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	Complete	<p>First proposals for the development of Masterplans at both Thrybergh and Rother Valley Country Parks are complete. These were delayed slightly in order to accommodate and prioritise the Levelling Up Fund elements. The plans for Thrybergh Country Park were consulted on at events throughout August and September 2022 with consultation on Rother Valley Country Park proposals taking place throughout October 2022.</p> <p>The new proposals under Levelling Up Fund (LUF) for café facilities in each country park are scheduled to start construction in early autumn 2023.</p>
5.2		Increase the number of fines, prosecutions or legal actions for fly tipping.	August 2022	Complete	<p>A total of 45 fines and prosecutions against the target of 37 has been achieved, consisting of 34 Fixed Penalty fines for fly-tipping and 11 successful prosecutions heard in Court. In addition, 35 'Producer' Notices; 16 'Producer' fixed penalties and 10 Duty of Care Fixed Penalties have been issued along with one Vehicle Seizure to tackle fly-tipping.</p>

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.3		Implement systems to monitor and assess the environment in local areas and enable improvements in grounds maintenance and street cleansing.	April 2022	Complete	<p>Software purchased and training carried out across all zones. System initially implemented in the north zone and since week commencing 24 October 2022 implemented in all grounds and streets zones. The plan was initially to pilot the system in the north zone, however the Council felt that this could be rolled out across all zones to make the best use of the system and benchmarking statistics. The first set of benchmark stats were received during October 2022, the service receives the benchmarking data every eight weeks.</p> <p>Benchmarking stats for streets cleansing operations are shared with the performance team so it can be built into the quarterly reporting mechanism</p>
5.4		Target an extra 240 local areas for additional cleaning and weed removal.	March 2023	Complete	<p>The target of 240 local areas for additional grubbing and weeding activities that formed a part of the grounds and streets winter works program has been complete. The winter works program runs from October to March. As of the end of March 2023 the Council completed 316 out of 240 areas. This is on average 105 areas per zone.</p>

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.5	Creating better transport systems for future generations.	<p>Deliver bus, tram and cycle improvements through the Transforming Cities Fund (TCF) programme, including:</p> <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 	<p>Revised target date:</p> <p>March 2024 (as agreed at Cabinet in September 2022)</p>	On track	<p>In agreement with SYMCA, TCF project completion dates across the region have been extended to March 2024. An update report was presented and approved at Cabinet in December 2022 with updates on specific schemes as follows:</p> <ul style="list-style-type: none"> • Sheffield Road – construction commenced in May 2023. • Frederick Street Works substantially complete, with some works in vicinity of the Howard Street junction to be completed alongside the works in Howard Street. • Forge Island footbridge is being delivered as part of the wider Forge Island development. The footbridge has been manufactured and was delivered to site in April 2023, with installation planned in the summer. • Moor Road – construction commenced April 2023. • Doncaster Road – scheme withdrawal confirmed at December TEB. Funding to be used to address inflation and supply chain cost pressures for other TCF schemes within the Rotherham programme. • A631 Maltby bus corridor – construction planned to commence in September 2023.
5.6		Finalise delivery plan for the approved cycling strategy.	March 2023	Complete	Final Delivery Plan approved 30 March 2023.
5.7		Complete A630 Parkway Improvement Scheme to reduce speeds (50mph), reduce congestion and improve air quality.	June 2023	Complete	The scheme achieved practical completion on time and within budget. The scheme was formally opened on 6 December 2022.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

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	<p>The six schemes are in varying stages with the majority currently finalising the works required to achieve approval, which will then lead to detailed designs being produced during 2023.</p> <p>Each of the six priority Flood Alleviation Scheme Projects being delivered in a three staged approach to achieve “Shovel Ready” status in 2024.</p> <p>These three stages are:</p> <p>Stage 1: Mobilisation of resources, surveys and investigation</p> <p>Stage 2: Initial design work and engagement with third parties</p> <p>Stage 3: Detailed design, finalisation of third party approvals and work up to procurement of construction suppliers</p>
5.9		Construct the Forge Island canal barrier.	August 2022	Complete	Canal barrier is complete and has been operational since 18 August 2022.
5.10		Construct the Ickles Lock to Centenary Way flood wall and embankment.	October 2021 – December 2022	Will not be met	<p>Works are progressing as part of the Ickles Lock programme. The section of the Flood Alleviation Wall adjacent the tow path is complete and currently the Contractor is delivering the flood prevention works on Brinsworth Street.</p> <p>The start of construction was delayed due to delay in obtaining third party landowner approvals. However, work has commenced on site with a revised completion date of July 2023.</p>

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.11		Develop plans to support community resilience and community-led activities in areas at risk of flooding.	September 2022	Complete	<p>The Connected By Water team – which includes the Environment Agency, Yorkshire Water and Doncaster, Barnsley and Sheffield Councils – have recently recruited a Project Manager and a Communication & Engagement Officer who joined in January 2023. The Plan has been in place and operational for some time.</p> <p>Further work is being carried out to produce a communication and engagement strategy to support the plan. The new communication and engagement officer will promote the excellent work delivered by Rotherham in Whiston, Dinnington and Woodsett with the Parish Councils to share with other Neighbouring Local Authorities.</p>
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	Complete	<p>Action plan refreshed and approved at Cabinet on the 17 October 2022, which included short to long term measures, and a commitment to update the action plan annually at Cabinet.</p> <p>Recruitment of the Climate Change Delivery team has now been met. The action plan has been updated with progress and actions planned for the period of 2023/2024 and this has been included within the Climate Emergency Action Report. Further assessment by the Climate Change Team is required to develop an action plan to 2030. The annual report was approved at Cabinet in March 2023.</p>

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

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	Known delays	<p>The status of this action has changed to ‘known delays’ as the data for 2022/23 will not be available until July 2023 and the Council will not know whether the target has been achieved until this point.</p> <p>As reported previously, a heat decarbonisation plan has been developed and £3.2m Government ‘Public Sector Decarbonisation Scheme’ grant funding has been awarded to decarbonise Riverside House; Town Hall; Civic Theatre; Clifton Museum and Orchard Centre. The funding includes enabling works to connect the sites to the planned heat network (Rotherham Energy Network (REN)) using waste heat from Templeborough Biomass Power Plant or alternative low carbon heating source. Work is in progress to establish a decarbonisation delivery contract, through which additional works will be carried out on operational properties to reduce energy consumption and reduce electrical capacity to prepare sites for low carbon heating when current systems reach the end of life.</p> <p>The CO2 emissions report for 2021/22 shows emissions from operational buildings decreased by 4%, contributing to the 18% target.</p>
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6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.14		Install additional eight vehicle charging units to complement existing provision, and two residential charging hubs.	April 2022 – March 2023	Will not be met	<p>The installation of nine electric vehicle charge points on Council car parks at Drummond St, Constable Lane and Douglas St is now complete. 14 additional sites are shortlisted and being assessed to extend the Council managed EV charging infrastructure to provide two to three more rapid charging sites (9 to 12 bays) and work is progressing to deliver at least two residential charging hubs (4 to 8 bays) based on geographic coverage, housing densities and economic indicators pointing to earlier uptake of EV.</p> <p>Delivery has been focused initially on the nine charging points which have time-limited funding from SYMCA. The two residential hubs have been delayed in the assessment and design stage but will be delivered in 2023/24 as part of the additional shortlisted sites and will be informed by updated data as part of the development of a new EV strategy by March 2024.</p>
5.15		Develop a fleet conversion programme to low carbon fuel.	November 2022	Complete	<p>Cabinet confirmed approval of the Fleet Conversion Programme in March 2023. The service is commencing engagement with all Directorates across the Council to obtain their vehicle requirements. They are also working closely with procurement partners with market engagement and availability of vehicles, which aligns with the Fleet Conversation Plan, as well as the Council's Climate Change Plan to low carbon fuels.</p>

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.16		Develop a plan to tackle single use plastics across council buildings and events.	May 2022	Complete	<p>An action plan to tackle single use plastics has been developed and the draft document was shared in June 2022 with relevant Cabinet Members and the Climate Change Members Working Group for initial approval, and changes have been made as a result.</p> <p>The new Climate Change Team is now leading on this action and an updated plan for action in 2023 has been created with the support of a buildings audit to create a baseline. This plan was included in the Climate Change Annual Report and approved at Cabinet in March 2023.</p>
5.17		Deliver a communications plan to raise awareness about climate change and influence positive changes in behaviour across the borough.	Ongoing – March 2023	Complete	<p>The plan was developed and agreed with the Climate Change Manager and has now been delivered. Due to its nature, many actions within the plan are ongoing.</p> <p>A carbon literacy project ‘proof of concept’ business case has been agreed at the Climate Change Project Board and this will help shape the delivery of awareness raising amongst council officers and then be scaled up for wider consumption.</p>
5.18		Plant 10,000 new trees across the borough, working with community groups and schools.	November 2021 – March 2023	Complete	<p>32,891 trees have been planted since November 2021: 22,139 trees in 2021/22 and 10,752 trees in 2022/23. Community involvement and work with schools has taken place wherever possible, including projects with Redscope School, Laughton All Saints Primary, residents of the White Bear estate in Wath and community groups in Dinnington and Brinsworth.</p>

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	Complete	The ECO4 scheme continues to progress well, and there are now four energy retrofit contractors working with Rotherham Council to identify qualifying residents and carry out work on Rotherham properties. Support is continuing for residents who need help in applying for government grants and for residents needing support to improve their home's energy efficiency. Rotherham Council have signed off ECO4 work on 350 properties since August 2022. Following the work on a property, participating residents have now saved an average of £579.99/year on their energy bills.
5.20		Find a suitable site for renewable energy generation, obtain planning permission and commence procurement.	March 2023	Will not be met	<p>The preferred identified site at Kilnhurst for the £1 million proof of concept renewable energy project is currently on hold. The Coal Authority, who hold restrictions on use have recently identified the potential need for the entire site for a water contamination project, and until site investigations are conducted, which could take 18 to 24 months, they are unable to release the restrictions. Therefore, investigations are underway to identify an alternative location .</p> <p>Following the unexpected set-back work will continue to identify suitable site(s) to develop low carbon energy generation plans during 2023/24 as part of the Council's commitment to deliver a renewable energy project by 2025.</p>

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)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Yr to Date				TARGET
EN01a	Fly tipping and environmental crime: a) Effective enforcement actions; fly-tipping	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	61	22	5	6	12	45	37	↓	✓	<p>Breakdown of 12 enforcement actions: 3 Fly Tipping FPN's 3 Small Fly tipping FPN's. 6 Prosecutions secured for Fly Tipping offenses</p> <p>This metric measures FPNs issued specifically for fly tipping. Wider activities such as other FPNs, warnings issued in advance of prosecutions are all part of the work the council undertakes to combat enviro-crime.</p> <p>YTD total at Q4 is 45, against an annual target of 37.</p> <p>There has been a significant increase between Q3 and Q4 which has meant exceeding the Council Plan target, however the direction of travel, in comparison to last year is down, 21/22 saw 61 effective enforcement actions and this year has seen 45.</p>
EN01b	Fly tipping and environmental crime: b) Effective enforcement actions; other environmental crime (cumulative)	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	780	384	337	307	217	1245	2,000	↑	✗	<p>Enforcement actions taken against Enviro-crime in partnership with Kingdom and Doncaster Council have seen a decrease in Q4 figures, in comparison to Q3 which was 307. Kingdom have really struggled with the recruitment and retention of enforcement staff in Rotherham. They have done a lot of work on recruitment events and have had people take on roles only for them to drop out quite soon afterwards. However, we still remain a long way (755) from the Council Plan target.</p> <p>Q4's enforcement actions were lower than Q3 this year. However, looking at direction of travel between last year and this year, enforcement actions are significantly up this year.</p>
EN02	Proportion of waste sent for reuse (recycling and composting)	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	38.8%	43.7%	40.7%	36.0%	33.6%	38.5%	45%	↓	✗	<p>Performance in Q4 has slightly decreased. The measure is subject to seasonal variance.</p> <p>NB -This is just % of kerbside waste that is collected for recycling, not overall recycling rates, so is purely driven by what residents put in their bins.</p> <p>A meeting to be scheduled with the service to look at ways this measure can be improved i.e. Social media post, leaflet drop, information on Rotherham Bins App as a reminder to residents.</p>

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)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Yr to Date	TARGET			
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 - Comm. Safety & Street Scene	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 Total: Complaints= 165 Service Requests= 94,742	a) Street Cleansing i) 3 ii) 550 b) Grounds Maintenance i) 6 ii) 337 c) Waste Management i) 31 ii) 12,538 Totals: Complaints= 40 Service Requests= 13,425	a) Street Cleansing i) 6 ii) 1,915 b) Grounds Maintenance i) 4 ii) 301 c) Waste Management i) 85 ii) 8,156 Totals: Complaints= 95 Service Requests= 10,372	a) Street Cleansing i) 3 ii) X b) Grounds Maintenance i) 3 ii) X c) Waste Management i) 61 ii) 10,592 Totals: Complaints= 67 Service Requests= 10,592	a) Street Cleansing i) 8 ii) 1,359 b) Grounds Maintenance i) 3 ii) 104 c) Waste Management i) 53 ii) 39,058 Totals: Complaints = 64 Service Requests = 40,521	a) Street Cleansing i) 20 ii) 3,824 b) Grounds Maintenance i) 16 ii) 742 c) Waste Management i) 230 ii) 70,344 Totals: Complaints = 266 Service Requests = 74,910	190 cumulative for year in the number of official complaints received.	↓	×	64 complaints were received in Q4, which is 3 less than received in Q3 (67). Unfortunately the cumulative complaints total is now (266) above the Council Plan target for the year which was to have 190 complaints or less for the year. Service requests have peaked during Q4 due to Garden Waste subscriptions.
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	Not Available	Not Available	Not Available	2% reduction by 2023	18% reduction by 2023	↓	×	This is an annual measure. There has been some confusion about the point in the year that this data becomes available for reporting. So although this has been included under Q2 it has been added to the Council Plan with Q4 data. The target for this measure was a reduction of 18%. This year the reduction delivered was 1.59%. Some of difference between the target and level of CO2 reduction has been due to the lag between planning, carrying out the work and seeing results. However, there will also be some impact of a return to normal post COVID. This can be seen in the increase in CO2 for both the Gas and Grey Fleet.
EN05a	Number of trees planted by the Council a) Number of Hectares	RE - Culture, Sport & Tourism	Polly Hamilton	High	A	9.4			11	10	21	5	↑	✓	Measure defined as the number of hectares of land given to woodland creation. While there are a lot of potential sites for urban tree planting there is limited local authority land to use for woodland creation ,and liaison with private land owners is essential as part of the process. Due to the Accelerator fund the Trees Service expects woodland creation will become easier.
EN05b	Number of trees planted by the Council b) Number of trees	RE - Culture, Sport & Tourism	Polly Hamilton	High	A	22139			1874	523	2397	500	↓	✓	This measure tracks tree planting in urban areas. This year's total tree planting is below last year's planting season (21-22). This has been due to the reduction in the number of funding sources from last year. Last year, financial resources were available from the Mayor's fund, Local Authority Tree Scape Fund, Urban Tree Challenge and Green Recovery fund. This year funding comes from Urban Tree Challenge and Grow Back Greener fund. Some of the funding has also been delayed in coming through, e.g. the Woodland planting funding which was only received at the end of January 23. Although lower than the 21/22 total, planting is substantially higher than the Council Plan target. The projected total for planting this season was around 9,761 trees, counting both Woodland and Urban Trees, 11,316 trees have been planted in this planting season.
EN06	Proportion of council housing with an Energy Performance Certificate (EPC) rated C and above	ACHPH - Housing	James Clark	High	A	46.48% (Oct'21)			49.7%	50.9%	50.9%	baseline year	↑	ⓘ	Baseline position relates to October 2021. The national target is to aim to have all stock at EPC C-rated by 2030. Total proportion of dwellings rated band C and above = 50.9% (10,168 of 19,963 properties). Benchmarking received from Housemark 2021/22: 72% of existing social homes had an EPC rating of C+. 29% of landlords were unable to provide the EPC rating for their homes. 3 additional officers approved 24/01/23 to focus on EPC surveys and improvements using full SAP analysis during summer months. Retrofit (SHDF) works ongoing to 131 properties in Maltby - due to be completed in May 2023, where all 131 properties to achieve EPC C rating . Data has commenced to be reported from Quarter 3, and this has informed the proposed target for 2023-24 50.1%.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

CASE STUDY

Institution of Civil Engineers Yorkshire and Humber region Smeaton Award for the Forge Island Canal Barrier

Following past flood events in Rotherham town centre, the £17m Rotherham Renaissance Flood Alleviation Scheme was developed, including three advanced phases, to reduce the risk of future flooding to the town centre and railway station.

One of these phases was constructing a new multi-million-pound canal barrier adjacent to the regeneration scheme on Forge Island. Jacksons Civil Engineering Group (JCE) were commissioned to complete this work.



Rotherham's former Mayor, Cllr Tajamal Khan, presents the award at Full Council in April 2023 to Paul Woodcock and Peter Henchley from the Council, as well as Mark Duquemin from the Council's partners at Pell Frischmann.

The project was innovative not only in its iconic curved design, which forms a central part of the Forge Island redevelopment, but also in its construction. The overall carbon footprint of the project was reduced by JCE using an alternative, lower-carbon concrete, known as Earth Friendly Concrete (EFC), for the non-structural elements of the flood barrier.

The barrier and associated works in this phase cost £4.45 million and took a year to build. Construction included the use of 450 tonnes of low carbon, cement free concrete which resulted in a 70% reduction (44 tonnes) of embedded CO₂ compared to traditional cement concrete.

This reduction in CO₂ forms part of the Council's ambitious climate change programme, completing vital work to reduce the risk and impact of flooding while also contributing to reducing carbon emissions across the borough.

Following the barrier becoming fully operational in November 2022, the project's pioneering use of EFC was this year recognised with a top engineering industry award.

The Canal Barrier was announced as the winner of the Smeaton Award at this year's Institution of Civil Engineers (ICE) Yorkshire and Humber Awards,



The Rotherham Canal Barrier.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

which took place on 3 March 2023. The accolade recognises excellence and innovation in schemes costing less than £5 million.

The Council delivered this project with the help and support of partners at Pell Frischmann (designers), Jackson Civil Engineering (contractor), South Yorkshire Mayoral Combined Authority, European Regional Development Fund, Environment Agency, Network Rail, KGAL Consulting Engineers, Ecus, Centregreat, and IMAC.

The Council will be the custodians of the trophy. A handover ceremony took place on Monday 3 April, with representatives from the Council and partners present.



Rotherham Council representatives, including Cllr Dominic Beck and Cllr David Sheppard, and Pell Frischmann, Jackson Civil Engineering and South Yorkshire Mayoral Combined Authority representatives at the Canal Barrier ICE Smeaton Award handover ceremony in April 2023.

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

- 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.

How we will get there

- 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.

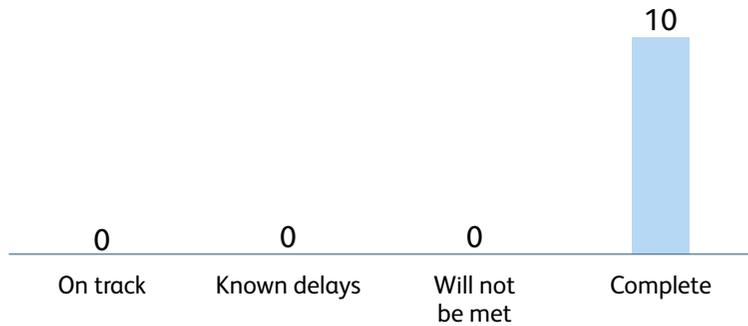
6.6 THEME 6 – ONE COUNCIL

HEADLINES – EVIDENCING OUR PROGRESS

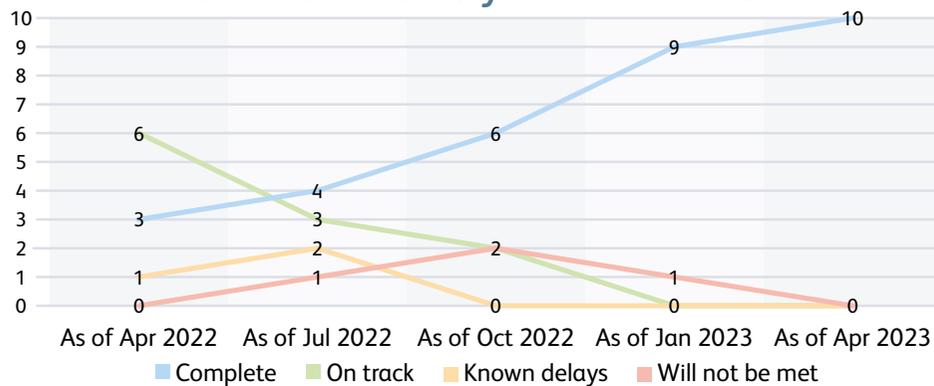
To provide evidence of delivery of the outcomes and commitments within this theme, there are 11 headline performance measures and 10 priority actions/milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

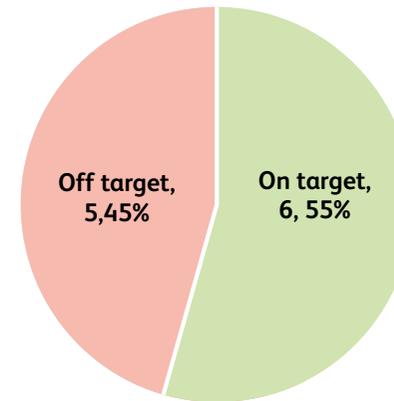


Year Ahead Delivery Plan Action Trend

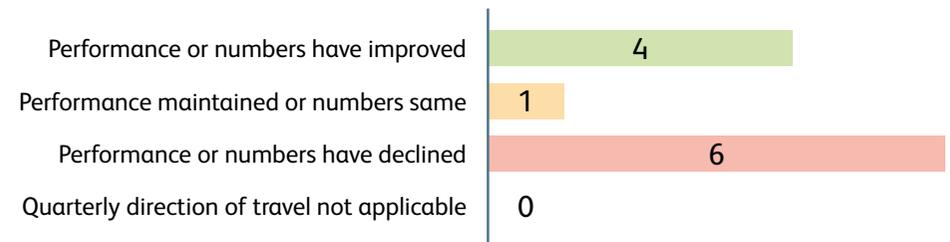


PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel



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.

Customer Service standards have been agreed at the Customer Experience Strategic Board and the Council remains committed to increasing the range of services available online and reducing unnecessary call demand to improve customer waiting times. The call back facility continues to be popular with callers during busy times and 2,800 call backs were requested in Quarter 4. Throughout the year, over 14,000 call backs were made to customers who requested this service.

A review of demand management is continuing to identify opportunities for service redesign but, for Quarter 4, customer wait times have reduced to only 3 minutes and 33 seconds. This has been achieved through the additional recruitment which was carried out earlier in the financial year. In addition, there were 185,400 digital transactions in the financial year – this is evidence of continued take up/choice of online services.

Following the refresh of the Consultation and Engagement Framework, which was reported in the previous quarter, the toolkit that supports the framework has also now been refreshed.

Work continues to deliver another important foundation of the Council’s service delivery, which is the Workforce Plan. Covering the period 2022/25, it outlines five workforce priorities and various supporting activities to be delivered under each priority. Implementation is overseen by the Workforce Strategy Board. The Council continues to work with partners across Rotherham to market careers in health and social care and is actively engaging with schools and higher education providers to raise the profile of careers within the Council.

Workforce planning analysis and mitigating actions are in place for the top three critical roles for each directorate and these plans continue to be reviewed. These are roles where recruitment issues have been identified, enabling a targeted and comprehensive approach to be applied. Following research and benchmarking, an updated recruitment brochure, supporting videos and a refreshed summary of staff benefits have been produced. A review of recruitment processes is being carried out to make the process easier from a candidate perspective and proportionate to the role being recruited to. Mitigating actions are in place to increase capacity and work will continue to review additional critical roles across Council services. Work is also continuing to implement the corporate action plan which was developed in response to the most recent Employee Opinion Survey and was approved by SLT in November 2022.

Sickness absence levels have been decreasing during the year, with Covid having less of an impact on the rolling 12-month absence calculation, additional support provided to managers and updated absence management information reports. Sickness absence days have now reduced to 12.79 per FTE, having been 13.57 days at the same point last year.

Absence management clinics are continuing to take place to advise and upskill managers. Absence data is also being shared with senior management to ensure effective oversight. Managing attendance is a standing agenda item at Workforce Strategy Board and regular deep dives are undertaken to identify common themes and share best practice. Development work is also being undertaken to automate sickness absence triggers for managers through the Council’s online HR system, due to launch in the summer of 2023.

6.6 THEME 6 – ONE COUNCIL

The Member Development Plan is continually being refreshed to include sessions which are specifically requested by members and officers alike. Consideration is currently being given to repeating the Member Survey to further inform the Development Plan in the future and to include parts of the Council's operations that have not been covered to date.

As reported in the last update, the Council's budget and council tax report for 2023/24 was considered by Cabinet in February 2023 and was approved at Council in March 2023.

An update of the Rotherham Plan 2025, an overarching plan setting out partner organisations' joint priorities to improve outcomes for local people, was approved by the Cabinet in December 2022 and formally launched at University Centre Rotherham at the end of January 2023.

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	Complete	Customer Experience Strategic Board approved new Customer Standards in January 2023.
6.2	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.	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	Complete	New Council Plan measure for 2022/23 – quarterly target of 6-minute average customer wait time to corporate contact centre. This was achieved in Quarter 4 (3 mins 33 secs). The recruitment challenges experienced in previous quarters were overcome with most vacancies now filled. This increase in capacity significantly increased the contact centre’s ability to answer more calls more quickly, resulting in the lowest average wait time in any quarter of 2022/23. Call back facility continues to be popular with callers during busy times – (2,800 requested in Quarter 4). During 2022/23, over 14,000 call backs were made to customers who requested this service. Review of demand management continuing to identify opportunities for service redesign. In 2022/23 there were 185,400 digital transactions – evidencing continued take up/choice of online services

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	Complete	The Consultation and Engagement Framework has been refreshed and is available for staff to use. This was a delegated Officer Decision, in consultation with the Cabinet Member. A Toolkit to accompany the Framework has also been completed.
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	The Workforce Plan 2022/25 went live on the intranet on 29 June 2022 and was referenced in the Chief Executive's Briefing on 1 July. A management briefing was issued on 4 July 2022 to support the launch. Implementation is overseen by the Workforce Strategy Board.
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	Complete	Research and benchmarking to identify opportunities to further enhance the approach to attraction and retention of key staff has been completed. This has included an updated recruitment brochure, supporting videos and a refreshed summary of staff benefits. A review of recruitment processes to make the process easier from a candidate perspective and proportionate to the role being recruited has also been carried out. Analysis of top three critical roles in each directorate and associated workforce planning activity has been delivered and will be kept under review.

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	Complete	<p>Results of the 2021 Employee Opinion Survey were shared with senior leaders from March 2022, with a request to develop directorate and service level action plans that identify areas for improvement, share best practice and raise engagement levels across the whole of the Council. Action plans are reviewed on a regular basis to ensure key activity is being delivered, including monitoring at Workforce Strategy Board.</p> <p>Based on the findings from the latest report and building on actions within the Workforce Plan to better engage with employees across the Council, a corporate Employee Opinion Survey action plan designed to increase engagement levels of staff across the organisation was agreed in November 2022.</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	<p>The Council's balanced budget and MTFS was approved at Council on the 2 March 2022.</p> <p>The MTFS has been further updated for 2022/23 to 2025/26, with a report taken to Cabinet in November 2022. The Council's Budget and Council Tax Report 2023/24 was developed and approved at Cabinet February 2023 and Council in March 2023.</p>

6.6 THEME 6 – ONE COUNCIL

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.</p> <p>As part of member catch-up meetings, discussions will take place regarding individual development needs and aspirations to support delivery of ward priorities.</p> <p>The results of the Member Survey completed in May 2022 were fed back to the Member Development Panel in November 2022.</p> <p>Discussions are currently taking place around repeating the Survey to cover other areas of the Council in the future.</p>
6.10		Refresh the Rotherham Together Plan.	June 2022	Complete	<p>Following a Rotherham Together Partnership showcase event held in June 2022, the refreshed Plan was developed, informed by public consultation undertaken in September and early October 2022.</p> <p>The Plan was agreed by the Partnership, endorsed by Cabinet in December 2022 and formally launched in January 2023.</p>

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)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Yr to Date	TARGET			
OC01	Proportion of complaints closed within timescales	ACEX - Policy, Perf & Intell.	Fiona Boden	High	Q	85.0%	87.0%	81.0%	84.0%	85.0%	85%	85%	→	✓	Quarter 4 performance indicates that the Council Plan target has been achieved. DoT in comparison to 2021-22.
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	48.0%	Not Available	Not Available	48%	>50%	↓	✗	Annual measure and status and DOT not applicable in Q3. 48% (June 2022) of residents said that RMBC keeps residents 'very well' or 'fairly well' informed about the services and benefits it provides. This is below the most recent national result (57%) and just below the average percentage across all Rotherham surveys (51%).
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	42.0%	Not Available	Not Available	42%	>48%	↓	✗	Annual measure and status and DOT not applicable in Q3. 42% (June 2022) great deal or fair amount. This is below the national average which is 52%. Respondents aged 35-44 were most likely to think that the Council acts on the concerns of local residents whilst those aged 25-34 were least likely to have this view.
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	8 mins 50 secs	6 mins 55 secs	3 mins 33 secs	6 mins 8 secs	6 (Quarterly target)	↑	✓	New Council Plan measure for 2022-23. 6 minute target is a quarterly target - achieved in Qtr4. The recruitment challenges experienced in previous quarters has been overcome with most vacancies now filled.; leading to increased capacity which significantly increased the contact centre's ability to answer moew calls more quickly. This resulted in an average wait time of 3mins 33 in Qtr4, which was the best quarter of 2022/23. Call back facility continues to be popular with callers during busy times - (2.8k requested in Qtr4). During 2022/23, over 14k call backs were made to customers who requested this service. Review of demand management continuing 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	13.6	13.1	12.8	12.79	10.3	↑	✗	The 10.3 days lost per FTE target is based on benchmarking by the CIPD of public sector organisations with over 5000 employees, reflecting absence levels in similar sized organisations in the public sector. Sickness absence levels have been decreasing during the year, with covid having less of an impact on the rolling 12 month absence calculation, additional support provided to managers and updated absence management information reports. Absence management clinics are continuing to take place to advise and upskill managers. Absence data is also being shared with senior management to ensure effective oversight. Managing attendance is a standing agenda item at Workforce Strategy Board and regular deep dives are undertaken to identify common themes and share best practice. Development work is also being undertaken to automate sickness absence triggers for managers through the Council's online HR system, due to launch in the summer of 2023.
OC05	The proportion of completed annual staff performance development reviews	ACEX - HR	Lee Mann	High	Q	78.6%	3.5%	48.1%	67.5%	96.5%	96.5%	95%	↑	✓	The Council Plan target has been exceeded. DoT positive in comparison to 2021-22.
OC06a	Diverse workforce: a) Overall proportion of disabled employees	ACEX - HR	Lee Mann	Rep. of borough	Q	9.3%	9.2%	9.3%	9.6%	9.7%	9.7%	9%	↑	✓	Currently on track to achieve year end target and DOT positive in comparison to previous quarter. 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.

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)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Yr to Date	TARGET			
OC06b	b) Overall proportion of Black, Asian and Minority Ethnic employees	ACEX - HR	Lee Mann	Rep. of borough	Q	4.7%	4.6%	4.5%	4.5%	4.5%	4.5%	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%	3.8%	2.9%	2.9%	2.9%	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%	53.5%	79.3%	97.0%	97.0%	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. The final performance for 22/23 of 97% is 0.4% down on performance last year. Performance has been impacted by tax payers being impacted by increases in the cost of living and 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 as 97% last year would have still seen Rotherham as 4th best Metropolitan Council. Other councils performance will however not be available until June 2023. DoT based on comparison to final performance in 21-22.
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%	56.3%	79.0%	97.1%	97.1%	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. The final performance for 22/23 of 97.1% is 0.3% down on performance at the same time last year. It is anticipated that the target of Top Quartile Metropolitan Council will be achieved as 97.1% last year would have still seen Rotherham as 7th best Metropolitan Council. Other councils performance will however not be available until June 2023. DoT based on comparison to final performance in 21-22.

