

COUNCIL PLAN 2022/25 AND YEAR AHEAD DELIVERY PLAN

Mid Year Progress Report

Period: Quarter 2 performance data and progress
on the Year Ahead Delivery Plan 2023/24



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CONTENTS

1. 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	14
A CLEANER, GREENER LOCAL ENVIRONMENT - Achievements and challenges	16
ONE COUNCIL - Achievements and challenges	18
4. FINANCE UPDATE	20
5. TIMELINE OF KEY ACHIEVEMENTS AND ACTIVITIES	27

6. THEME UPDATES	28
6.1 THEME 1 - EVERY NEIGHBOURHOOD THRIVING	28
• Headlines – evidencing our progress	29
• Narrative – the bigger picture	30
• Year Ahead Deliver Plan tracker	32
• Performance measures	40
• Case studies	42
6.2 THEME 2 - PEOPLE ARE SAFE, HEALTHY AND LIVE WELL	48
• Headlines – evidencing our progress	49
• Narrative – the bigger picture	50
• Year Ahead Deliver Plan tracker	53
• Performance measures	60
• Case studies	62
6.3 THEME 3 - EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL	65
• Headlines – evidencing our progress	66
• Narrative – the bigger picture	67
• Year Ahead Deliver Plan tracker	69
• Performance measures	76
• Case studies	78

6.4 THEME 4 - EXPANDING ECONOMIC OPPORTUNITY	82
• Headlines – evidencing our progress	83
• Narrative – the bigger picture	84
• Year Ahead Deliver Plan tracker	86
• Performance measures	92
• Case studies	93
6.5 THEME 5 - A CLEANER, GREENER LOCAL ENVIRONMENT	96
• Headlines – evidencing our progress	97
• Narrative – the bigger picture	98
• Year Ahead Deliver Plan tracker	100
• Performance measures	109
• Case study	111
6.6 THEME 6 - ONE COUNCIL	113
• Headlines – evidencing our progress	114
• Narrative – the bigger picture	115
• Year Ahead Deliver Plan tracker	117
• Performance measures	120
• Case study	122

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 sixth quarterly progress report to Cabinet.

The report focuses on progress made in delivering the 98 priority actions/ milestones contained within the Year Ahead Delivery Plan and the 68 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

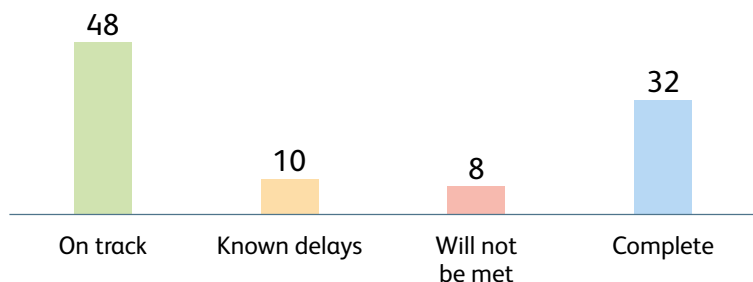
	Performance is on or above target		Performance or numbers have improved.
	Currently performance is not at expected levels. Confidence that the target will be achieved by year-end.		Performance maintained or numbers are the same.
	Performance is not currently on target. High risk that year-end target 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

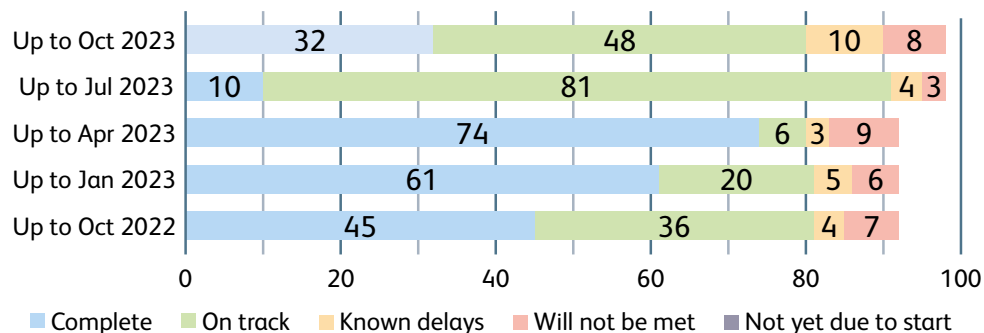
The diagrams below provide details of the overall status in relation to the Council Plan performance measures (where data is available or where targets have been set) and Year Ahead Delivery Plan actions/milestones.

YEAR AHEAD PLAN ACTIONS/MILESTONES

Year Ahead Delivery Plan Actions Status

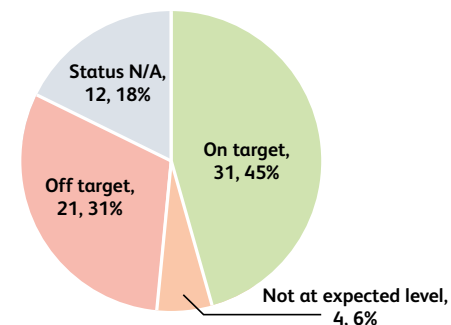


Year Ahead Delivery Plan Trend
(in comparison to last reports)

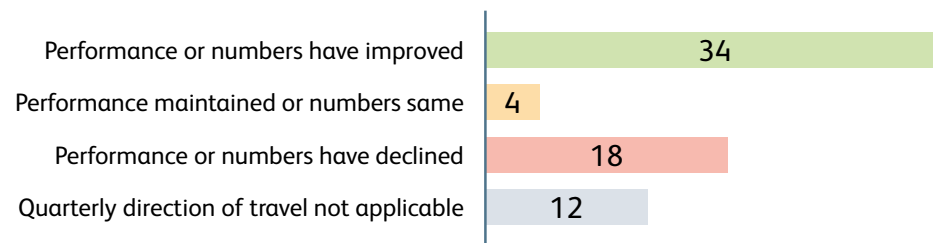


PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel



Of the 18 measures with a downward trajectory, 7 are still on or above the target set, 2 are not at expected levels and 9 are off target. Services are reviewing mitigations to improve performance. (The overall totals in the diagrams may differ because the direction of travel is not applicable for all measures)

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)*



25 ward plans produced and published informed by local communities.

Rotherham Show took place on the 2 and 3 September 2023, attracting an estimated audience of 88,918.



Ten projects within Round 1 of the Towns and Villages Fund programme have been delivered as part of the £4 million programme to restore pride in the borough's towns and villages.

Staff e-learning module launched to help embed a strength based-working approach across the Council's workforce.



Performance measures *(on target and improving)*



Satisfaction with the borough and local area as a place to live has improved (Resident Satisfaction in June 2023) – 65 % very or fairly satisfied with the borough (57 % in 2022) and 82 % very or fairly satisfied with their local area (76 % in 2022) *(higher is better)*.

65.2 % of the local 'unclassified' road network is classed as 'green status' (do not require repair), against a year-end target of 60 % *(higher is better)*.



Perceptions of feeling safe outside during the day and at night have improved (Resident Satisfaction in June 2023) – 92 % of those surveyed feel safe during the day (87 % in 2022) and 62 % feel safe at night (56 % in 2022) *(higher is better)*.

98 % of customers are satisfied with culture, sport and tourism services *(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

Performance measures *(off target and worsening)*



49 % of people thought anti-social behaviour is a big problem in their area when surveyed during Quarter 2 *(lower is better)*.



8.0 % positive outcomes for hate crime investigations in Quarter 2 (7.7 % year to date), against a year-end target of 20 % *(higher is better)*. On-going discussions are taking place with South Yorkshire Police and more detailed performance narrative is monitored via the Safer Rotherham Partnership.

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)*



'Say Yes' campaign, a new public health improvement and prevention campaign providing advice on areas such as smoking, tobacco control, food and physical activity launched June 2023 on social media and on RotherHive.

Flexible Purchasing System (FPS) specifically for Mental Health developed and approved in October 2023, to procure a range of services for people living with mental ill-health to be supported to live in their community.



Remaining homes in the programme of 237 enabled homes across the Chesterhill/Whinney Hill development sites completed in October 2023..

Performance measures *(on target and improving)*



The proportion of council housing stock that meets the "Decent Homes" standard is 99.98 %, against a target of 100 % (*higher is better*) and up from 99.95 % in Quarter 1.

68 % engagement rate with Domestic Abuse services in Quarter 2, against a target of 60 % (*higher is better*), and up from 67 % in Quarter 1.



Proportion of new claims for Housing Benefits and Council Tax Support dealt with within 14 days of receipt of all necessary information was 98.93 % against a target of 90 % (*higher is better*), an improvement from 97.44 % at the same period the previous year.

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)*



Three schemes in delivery on the Council's commitment to build 1,000 new homes through the Housing Growth Programme are off track. Delivery Programme currently being refined.

Performance measures *(off target and worsening)*



Number of households in temporary accommodation (both temporary accommodation and hotels) was 161 in Quarter 2, against a target of 130 (*lower is better*) and compared to 141 in Quarter 1.

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 Rotherham Relationships Charter was launched in April 2023, in partnership with multiple agencies. The charter is designed to engage and support agencies in thinking about parental conflict in day-to-day practice



An online resource for families to access support in relation to their emotional health and wellbeing was launched in August 2023.

Signoff from the Department for Education was obtained for the Council's Written Statement of Action in June 2023. This was developed to address the findings from the Special Educational Needs and Disabilities inspection undertaken in 2021.



All 35 actions set out in our Youth Justice Action Plan have been completed. The action plan was developed to address the findings from a peer review of the Youth Justice Service in March 2022.



Continued work with children and young people to co-design the Children's Capital of Culture 2025 programme, including the delivery of delivered UPLIFT: Rotherham Skate and Arts Festival, WoW Festival, and community festivals. *(Links to Every Neighbourhood Thriving Theme).*

3. OVERVIEW OF PERFORMANCE AND PROGRESS

EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL – 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.

Achievements

Performance measures *(On target and improving)*



The number of Children in Need (rate per 10K population 0 to 17 as per DfE population) has decreased to 334.2 (*lower is better*), which is below the year-end target of 375.5 and is below the latest statistical neighbour's average of 431.5.

The proportion of social care re-referrals in 12 months is 22.0% (*lower is better*) for this year to date, which is on target for the year-end target of 22.0%.



The number of children with a Child Protection plan (rate per 10K population 0 to 17) has decreased to 69.6 (*lower is better*), which is below the year-end target of 85.0.



The number of children in care (rate per 10k population 0 to 17) has reduced to 91.8 (*lower is better*), which is below the year-end target of 95.2.

655 additional universal youth work sessions have already been delivered as of the end of Quarter 2, which is 82% of the year-end target of 800 sessions.



3. OVERVIEW OF PERFORMANCE AND PROGRESS

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

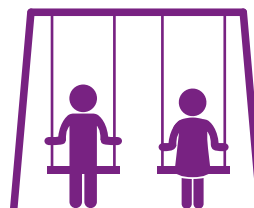
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Challenges

Year Ahead Delivery Plan activities *(delayed)*



The development of new residential homes to enable looked-after children and young people in Rotherham to remain in the borough has experienced delays due to registrations and challenges with access permissions to the properties. All four two-bedroom homes are still due to open by Quarter 4.



The £100,000 Play Area replacement programme is delayed. This is due to delays within the construction pipeline. All projects will now be delivered by the end of Quarter 4, ready for the new summer season.

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)*



Small grants scheme for businesses is up and running, with £11,447 awarded to five projects and four further applications in development.

Initial construction work begun on the markets and library redevelopment in the town centre in September 2023.



Output target for the Advance (in-work support) project have now been achieved, ahead of schedule, with a total of 384 people assisted.

Further funding secured to ensure continuation of Pathways and Inspire projects, with 108 people helped into employment and 94 into training since April 2023.



Performance measures *(On target and improving)*



50,054 engagements with libraries' services which help people learn, acquire new skills or get a job, against a target of 80,000 by year end *(higher is better)*.

3. OVERVIEW OF PERFORMANCE AND PROGRESS

EXPANDING ECONOMIC OPPORTUNITY - ACHIEVEMENTS AND CHALLENGES CONTINUED

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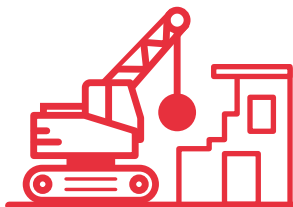
Challenges

Year Ahead Delivery Plan activities (*delayed*)



Construction works on Riverside Gardens delayed following procurement exercise and the need to extend the design period. Revised date Quarter 1 2024/25, instead of Quarter 3 2023/24.

Demolish existing Swinton Library building, move the library and neighbourhood hub to the redeveloped Customer Service Centre; refurbish the Civic Hall - Civic Hall refurbishment complete and practical completion of the new library is anticipated by Quarter 4. However, demolition of the old library is likely to happen post 2023/24. The original target date was Quarter 3.



Performance measures (*off target and worsening*)



74.2 % of Rotherham's working age population is economically active. In comparison, Yorkshire & Humber and Great Britain are at 77.2 % and 78.4 % respectively (*higher is better*).

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)*



New IT system (Confirm) launched in June 2023, to improve the cleanliness of the borough by providing better performance monitoring, as well as maximising resources and improving how the public report and receive feedback on local issues.



52.4% of Council housing had an Energy Performance Certificate (EPC) rated C and above in Quarter 2, against a Council Plan target of 50% *(higher is better)*. The year-to-date figure is also above the target at 51.9%.

Three Transforming Cities Fund Active Travel Fund programme actions within the Year Ahead Delivery Plan are now complete, including construction of the Sheffield Road Cycleway has commenced; construction of the Moor Road Manvers cycle route is complete; construction of the A.631 Maltby bus corridor has commenced.



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)*



The structural repair of the Council funded Centenary Way Viaduct remedial works scheme is delayed until Quarter 3 2024/25 due to traffic management implications of the construction and alignment with the completion of the Sheffield Road cycle route and the works on the M1.

Performance Measures *(off target and worsening)*



The proportion of waste sent for reuse decreased in Quarter 2, at 43.7 % against a target 45 % (*higher is better*). Data currently includes kerbside recycling only. Other recycling statistics are three months in arrears and will be included in future reports. A communications campaign was held in October 2023 to inform residents about what can and can't be recycled to improve recycling rates and prevent contamination.

Overall carbon dioxide emission levels for the Council (Corporate fleet, grey fleet, EV charging infrastructure) for 2022/23 shows an increase of 3.23 %, against an 18 % reduction target. There are a number of programmes ongoing which will result in a significant reduction in greenhouse emissions from the Council's fleet, however it is unlikely that the revised 10 % reduction target for 2023/24 will be achieved. This is an annual measure and data for 2023/24 will not be available until Quarter 2 2024/25.



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

Year Ahead Delivery Plan activities *(complete or on track)*



Local Government Association (LGA) Corporate Peer Challenge took place in June 2023 to review the capacity, governance, leadership, and finances of the Council, as well as its capacity to deliver its ambition. Action Plan agreed by Cabinet in September 2023 and a follow up visit is planned for December 2023.

New management development programme launched and managers able to express an interest in attending.



2023 employee opinion survey launched in November which will run until mid-December.

Performance measures *(on target and improving)*



50 % of Rotherham respondents in 2023 said that the Council keeps residents 'very well' or 'fairly well' informed. This is an increase from 48 % last year and achieves the 50 % target.

51 % of residents think that the Council acts on their concerns. This is the joint highest response across all surveys and similar to the national average of 52 %.

There was an increase of 9 % in satisfaction levels between 2022 and 2023 and the figure exceeds the current target of 48 % *(higher is better)*.



Average customer wait time to corporate contact centre was 2 minutes 31 seconds in Quarter 2 *(lower is better)*. This is compared to a target of six minutes and is the third quarter in a row where the target has been exceeded and performance has improved.

3. OVERVIEW OF PERFORMANCE AND PROGRESS

ONE COUNCIL - 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

Performance measures *(off target and worsening)*



Proportion of business rates collected in the current financial year compared with other Met councils has fallen from 56.3 % in Quarter 2 of 2022/23 to 52.90 % in Quarter 2 of 2023/24 (*higher is better*). The introduction of a number of different reliefs for Business Rates has affected each council differently based on the makeup of their business rates portfolio. Some councils in 2022/23 seeing large increases in collection rates and some with large reductions. Collection rates are down on last year while recovery notices issued are up, which may be because of the increase in the cost-of-living.

Number of working days lost to sickness per full time equivalent post has increased from 12.51 days in Quarter 1 to 12.63 days in Quarter 2, against a target of 10.3 days (*lower is better*). Sickness absence levels have been decreasing consistently however, there has been a slight increase in the most recent quarter. Absence management clinics continue and sickness absence information is shared to enable effective management.



Proportion of complaints closed within timescales is currently at 84 % compared to a target of 85 % (*higher is better*) following a drop in performance in Quarter 2, in comparison to Quarter 1 2023/24 and Quarter 2 2022/23. The year-to-date figure is only slightly off the 85 % target.



4. FINANCE UPDATE

The table below provides details on some of the key areas of the Council's budget 2023/24, 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. Works have now been completed at Thurcroft library.
	Ward Member engagement approach is being developed, via 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 is to be introduced prior to further engagement on potential schemes beginning Quarter 3 this year as part of our Local Engagement process.

4. FINANCE UPDATE

The table below provides details on some of the key areas of the Council's budget 2023/24, indicating how the Council intends to spend its budget against its six core themes.

PEOPLE ARE SAFE, HEALTHY & LIVE WELL

The new Alcohol and Drug Services contract started in April 2023.

Additional government funding of £5,195k has been provided in 2023/24 as part of a market sustainability and fair cost of care review to support care providers.

Continuing to invest in capacity to meet the challenges of the two-hour hospital discharge process post Covid and working on a 'discharge to assess' model. In addition, invested £2,030k 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 Housing Revenue Account Business Plan. Work is ongoing to update the investment needed based on price increases and refreshed timescales. To date over 500 homes have been added to the Council home portfolio.

Temporary accommodation is a cost pressure for the Housing Service (est. £0.850m 2023/24). A new homelessness strategy is being drawn up that will ensure the right mix of homes and that optimises processes.

The Energy Crisis Support scheme has been extended using the Covid Recovery Fund and Household Support Fund. This will provide a cash grant of £250 to households that are struggling to meet the cost of their energy bills during 2023/24.

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 2023/24, 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 2023/24 with three 'phase three' two bed homes originally scheduled to open in June 2023 and September 2023. The programme has slipped due to property issues, but 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 £34.5m 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 children in care numbers from 565 to 547. The current number is 512 (37 below the budget profile), with transformation work ongoing to achieve the placement profile and reduce costs. Currently the placement budget is £4.8m overspend due to demand for residential placements, the pressures in the external provider market to procure fostering and residential placements and the in-house residential homes being behind schedule are major factors.

Supporting early intervention through continued corporate investment in the Early Help Family Group Conference service and an increase in Supporting Families funding from £1.3m to £1.6m, alongside new Start for Life & Family Hub monies of circa £3.4m over three years to 2024/25.

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. The DSG Deficit reduced to £5.9m at the end of 2022/23 and is estimated to reduce to £3.4m at the end of 2023/24.

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. There are several strands to this work, reviewing all the single person journeys, assessment of eligibility to transport, governance process and reviewing policies.

4. FINANCE UPDATE

The table below provides details on some of the key areas of the Council's budget 2023/24, 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 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 are well underway.
	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 2 business centre. The new facility opened in November 2023.
A CLEANER, GREENER LOCAL ENVIRONMENT	Additional revenue investment to improve the environment has benefitted grounds maintenance, street cleansing, wildflower seeding and tree planting.
	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

2023/24 REVENUE BUDGET INVESTMENTS TRACKING

The table below provides a progress update on the 2023/24 revenue budget investments approved via Council in March 2023, as part of the Council's Budget and Council Tax Report 2023/24. 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	2023/24 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
Every Child able to Fulfil their Potential							
23/24 R&E4	Independent Travel Training – Home to School Transport	85	22	26 %	39	-46	A round of recruitment has been completed with two of the three posts successfully filled. A further round of recruitment is required for the post yet to be filled. The service has a plan in place to roll out delivery which commences with the relevant training and accreditation for the new staff.
Expanding Economic Opportunity							
23/24 R&E1	Rotherham Markets Redevelopment - Trader Incentives	167	167	100 %	167	0	100 % of traders have now accepted the new leases which allows the Council to apply the rent concession. Consequently, all traders are on the discounted rent from 1 July 2023.

4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2023/24 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
A Cleaner, Greener Local Environment							
23/24 R&E2	Household Waste Recycling Centres	188	17	9%	90	-98	The new contract commenced in October 2023. As the contract is under the maximum budget set this will allow the Council to accelerate its activities around supporting the in-sourcing process and will lead to a review of the existing establishment.
23/24 R&E3	Narrow Access Vehicle Resource Requirements	63	8	13%	40	-23	Prioritisation was given to the implementation of investments relating to the Household Waste Recycling Centres, due to the contractual timeline. Due to the anticipated delay therefore with this project, the service has progressed the leasing of a vehicle whilst the specification is finalised, and lead times confirmed for the delivery of the new vehicles. Recruitment of both the driver and loader is now confirmed.
23/24 R&E5	Commercial Waste Recycling Service	70	22	31%	40	-30	An officer has been recruited. Still need to recruit an additional driver and loader to expand the service.

4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2023/24 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
One Council							
22/23 FCS1	Additional Call Handling	133	78	59%	133	0	All posts currently filled, helping to control call waiting times in Customer Services Contact Centre.
22/23 FCS2	Customer and Digital	118	76	64%	120	2	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		824	390	47%	629	-195	

5. TIMELINE OF KEY ACHIEVEMENTS AND ACTIVITIES

April to October 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
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.		Work on Sheffield Road cycleways scheme began.	25 ward plans produced and published informed by local communities.	Rosegarth shopping parade in Aston benefitted from improvements as part of the Rotherham Council's Towns and Villages Fund.	Yorksire Day celebrations and a month of weekend activity attracting an audience of 4,831.	Rotherham Show took place on 2 & 3 September 2023 attracting an estimated audience of 88,918.
Drop-in sessions for residents to have their say on the new Thurstcroft Library held.		Official opening of new Employment Solutions Hub, with the aim of providing resources and support for people in search of work or training opportunities.	Annual Resident Satisfaction Survey conducted (seven of the Council Plan performance measures had improved when compared to 2022).	Event held to celebrate the opening of the newly refurbished Multi Use Games Area (MUGA) and play area, on Laudsdales Road in East Herringthorpe.	Towns and Villages Fund scheme completed at Manor Farm, Rawmarsh West, improving a local shopping parade.	People invited to attend public information events on Dinnington town centre and Wath town centre.
12,000 families supported with supermarket vouchers to help with the cost of food for their children over the Easter school holidays.		Liberty House, a short breaks children's home, rated Outstanding for the third time in a row by Ofsted.	WOW Rotherham returned a festival celebration of women, girls and non-binary communities, connecting Rotherham to other women and girls across the globe with an estimated of 3,000 attendees.	Launch of first ever television advert to encourage more local people to become foster carers.	Forest View opened – a new school to support additional SEND provision for local children and young people, which is being delivered by Nexus Multi Academy Trust.	Cabinet approved plans to build 74 new council homes across the borough (31 Eastwood and 43 Maltby).
National Offer Day (primary school): 99 % of children offered one of their preferred school choices.		First nuisance pavement parking scheme approved for programme entry.	The High Street in Rawmarsh East ward benefited from new planting and public realm as part of the Council's Towns and Villages fund.	Work started on development of ten new affordable, energy saving homes in East Herringthorpe as part of the Council's ambitious housing development programme.	Fostering Rotherham launched a new partnership with Rotherham United to raise the profile of fostering in the borough.	£500 grant made available for residents whose properties were flooded in storm Babet.
Initial construction started on markets and library redevelopment.		Open Arms Community Support Hub launched, funded by the UK Shared Prosperity and delivered in partnership to tackle the cost-of-living crisis. Support available includes money management and energy advice, as well as digital skills support.		Improvements made to the land outside Kimberworth Library and Neighbourhood Hub as part of Rotherham Council's Towns and Villages Fund.	Funding secured from UKSPF to continue key employment and skills projects.	
LGA Corporate Peer Challenge Report and Action Plan published.						
2023						
APRIL		MAY	JUNE	JULY	AUGUST	SEPTEMBER
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.		Rotherham 10k race - over 500 runners and a further 500 young people ran the mile lap around Clifton Park.	Launch of new Mobile CCTV Unit to cut crime and anti-social behaviour.	Council partnered with a range of providers across the borough to deliver the Rotherham Healthy Holidays programme, providing activities for children to enjoy.	Residents invited to take part in the Rothercare consultation to share their thoughts on the service and suggested changes.	Cabinet approved new policy for landlords on how to deal with damp, mould and condensation in rented homes.
Rotherham Loves Writing Competition, started in partnership with the Children's Capital of Culture and Wentworth Woodhouse.		14 young people aged 16-25 recruited as trainees to help deliver the Children's Capital of Culture 2025 programme. In addition, 3 trainees from the previous 2022 trainee cohort recruited to promote engagement.	Supported Carers Week providing all carers with a chance to access information, advice, and a health check.	Launch of DrinkCoach to help residents to get tailored alcohol advice and support on their phone, tablet or laptop.	Rotherham now officially recognised as a Breastfeeding Friendly Borough.	Digital Inclusion Strategy agreed, providing a framework for action to increase access, improve digital skills and enable people to reap the benefits of being online.
Revamped air pavilion opened at Magna, for young people to explore the power of the four elements.		As part of the Rotherham 10k Event, children and young people took part in the Fun Run/ Schools 'Run A Mile' Event.	New pedestrian bridge successfully lifted into place at Forge Island linking the flagship development with the town centre.	Students from across the borough celebrated their GCSE and A-Level results.	Swinton Civic Hall reopened following refurbishment. The entrance to the hall and building exterior, Café and the disabled toilet all improved.	Article regarding the Council's 'Road to Recovery' featured in the Municipal Journal.
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.		During the King's Coronation celebrations, activities aimed at children and young people were delivered, included coronation crafts and activities and a giant inflatable helter skelter in the Minster Gardens.	Planning permission for the public park along the River Don, Riverside Gardens, granted.	Pre-contract services agreement contract let to deliver new workspace and commercial units in Templeborough.	30 properties in Maltby benefited from thermal improvements, as part of a pilot, which could save them more than £400 in energy costs per year.	Enabling works to prepare Rotherham Markets for future redevelopment underway as part of a key milestone in the borough's town centre masterplan.
			LGA Corporate Peer Challenge concluded that 'Rotherham Metropolitan Borough Council serves at the town well and is today an impressive organisation'.		Customer Experience standards launched to ensure that all our customers receive the same high-quality service.	
					South Yorkshire celebrated gaining local visitor economy status.	

6.I 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.

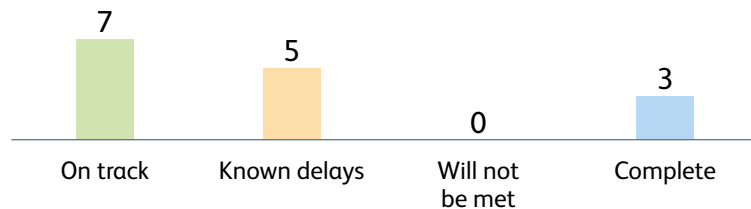
6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

HEADLINES – EVIDENCING OUR PROGRESS

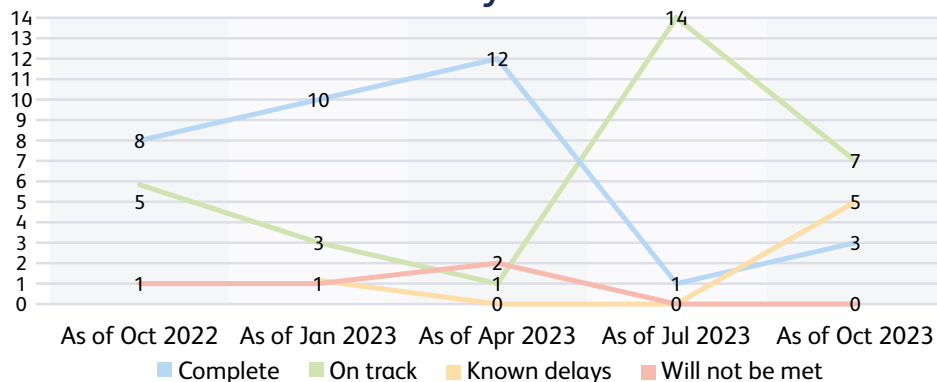
To provide evidence of delivery of the outcomes and commitments within this theme, there are 16 headline performance measures in the Council Plan and 15 priority actions/milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

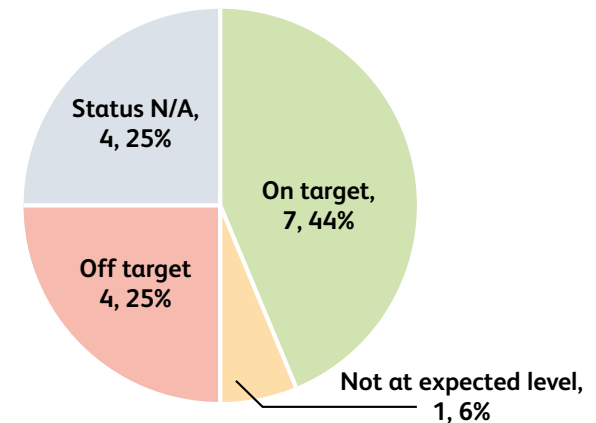


Year Ahead Delivery Plan Action Trend

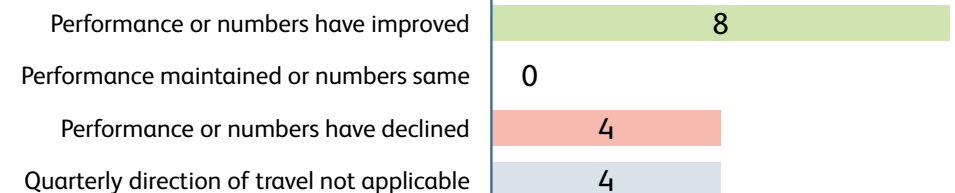


PERFORMANCE MEASURES

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 building 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 and elected members were given the opportunity to refresh their ward priorities and plans in May/June 2023. Members were provided with new ward data, advice from Council services and partners and local community intelligence, including the results from the Thriving Neighbourhoods consultation exercise that took place between March and May 2023. The 25 refreshed ward plans were published on the Council’s website in June 2023. Progress on the priorities is reported to Council. A strength-based e-learning module for Council staff was also launched in November 2023 to help further strengthen the neighbourhood working model.

The Council remains committed to improving community safety working in partnership with community protection, environmental health, housing, and South Yorkshire Police and is taking robust enforcement action across enforcement and regulatory functions. 386 community protection notices (new and warnings) were issued in relation to anti-social behaviour, waste and noise in Quarter 1 and 2 combined, 93 of which led to Community Protection Notices (CPNs) being issued. As at the end of Quarter 2, 435 hate crime incidents had been reported and there were 7.7 % (year to date figure) positive hate crime investigations, against a year-end target of 20 %.

On-going discussions are taking place with the service and SYP around this measure and more detailed performance narrative is monitored via the Safer Rotherham Partnership. In addition, work has been taking place to refresh the Taxi Licensing Policy. The consultation concluded at the end of October 2023 and the draft Policy will be considered by Cabinet in December 2023.

Various programmes are underway to improve road safety and Phase 1 of the Local Neighbourhood Road Safety Programme is progressing, with 11 out of the 13 schemes having been designed and 10 being at informal consultation stage. Six are also at formal consultation stage and Traffic Regulation Orders and Instruction to Construct have been achieved on a number of these. Furthermore, an internal procedure for localised use of traffic powers to manage pavement parking has been drafted and will be reported to Cabinet, alongside a 20mph speed limits procedure in Quarter 4.

Furthermore, the Council is committed to improving roads through the completion of the £24m 2024 roads programme. To the end September 2023, 78 of the 164 unclassified roads, included in the Indicative Highway Repair Programme for 2023/24, were repaired. The total number of unclassified roads repaired since 1 April 2020 to end September 2023 is 648, equating to 88 miles of road and an area of almost 835,700 square metres.

The annual Resident Satisfaction Survey was conducted in June 2023. The survey asked about satisfaction with the Council, perceptions of value for money, responsiveness, trust and confidence in the Council, and satisfaction with aspects of life in Rotherham. Satisfaction levels in relation to the borough and local area as a place to live both improved (65 % of respondents said that, overall, they were satisfied with the borough as a place to live and 82 % of respondents were ‘very’ or ‘fairly’ satisfied with their local area as a place to live, higher than the national average (73 %). Results from this year’s

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

survey also shows a positive improvement in public perceptions of safety (92 % feel safe when outside in their local area during the day and 62 % feel safe when outside in their local area after dark).

Also in this theme, there is a focus on ensuring that people have access to libraries, cultural activities, parks, and green spaces. Following previous delays, Thurcroft Library opened to the public in November 2023, improving accessibility and providing more opportunities for people to benefit from the library and its services, whilst also providing a new flexible space for activities and events. Further details are available in the case study below. Various cultural events have been taking place across the borough, including Rotherham Show which took place on 2 and 3 September 2023 attracting an estimated audience of 88,918 and an increased in attendance from Global Majority communities (7 % to 21 %). Further details are available in the case study below. Furthermore, WOW Rotherham also returned in June 2023 with an estimated 3,000 attendees, providing a vibrant, colourful, bold, fun, and fearless festival celebration of women, girls and non-binary communities, connecting Rotherham to other women and girls across the globe.

Finally, the Council's Towns and Villages Fund programme has now delivered 10 projects within Round 1 as part of the £4 million programme. The Council is committed to delivering 22 projects to restore pride in the borough's towns and villages by March 2024. A further three schemes are on site, and four projects are ready to commence. Detailed design work is progressing for four schemes, and it is expected that all designs will be issued to delivery teams by December 2023. This accounts for all schemes within Round 1 of the programme, with the exception of the scheme in Brinsworth, which may be delayed due to complexities around third-party land ownership.

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.	Quarter 1	Complete	The refreshed ward plans were published on the Council's website in June 2023. Elected Members' reports to Council include numerous stories and case studies illustrating the impact of neighbourhood working and progress on ward priorities.

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.2		<p>Progress Phase 1 of the Local Neighbourhood Road Safety programme to design and implement new neighbourhood road safety measures in 13 Wards:</p> <ul style="list-style-type: none"> • Anston & Woodsetts • Swinton Rockingham • Bramley & Ravenfield • Hellaby & Maltby West • Hooper • Maltby East • Thurcroft & Wickersley South • Rotherham West • Wales • Rawmarsh East • Boston Castle • Greasbrough • Kilnhurst & Swinton East. <p>(Also links to people are safe, healthy and live well theme).</p>	Quarter 4	Known delays	<p>11 out of the 13 schemes, in Round 1 have been designed, 10 being at informal consultation stage. A further six are at formal consultation stage and Traffic Regulation Orders and Instruction to Construct have been achieved on a number of these.</p> <p>Implementation of some schemes will go beyond 2023/24.</p>
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6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.3		Agree a policy on the localised use of traffic powers to manage pavement parking and to progress an initial scheme under this policy.	Quarter 4	On track	Currently awaiting further guidance from the Department for Transport with regards to pavement parking guidance. Until the national position is known, an internal procedure for localised use of traffic powers to manage pavement parking has been drafted and will be reported to Cabinet in Quarter 4, alongside a 20 mph speed limits procedure (see 1.11).
1.4		Implement a new model of equalities engagement, including a new dedicated post and three key consultation projects to build stronger networks and connections with our communities.	Quarter 4	On track	Post currently being recruited to which will sit in the Organisational Development and Change Service. A workplan to focus activity is in development in advance of the individual starting in post, to ensure that we gain momentum in advancing the consultation projects.
1.5	Residents, organisations and businesses use their skills and resources to help others	Deliver a learning and development programme that will help embed a strength based-working approach across the Council's workforce: <ul style="list-style-type: none">• Level 1 general awareness e-learning module to commence.	Quarter 2	Complete	The strength based-working approach, action was slightly delayed enabling the feedback from testing with staff to be taken into consideration. The e-learning is now complete and was launched November 2023. In the module, there are real examples about the differences that strengths-based approaches have had in Rotherham.

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.6		Provide support to voluntary and community groups through a new infrastructure contract, developed through a co-design exercise.	Quarter 4	On track	<p>Following the completion of an open process in accordance with the Rotherham Compact, a lead partner has been appointed and undertaken a stakeholder engagement exercise to inform the co-design of the new infrastructure contract.</p> <p>In November, Cabinet agreed to progress arrangements for infrastructure provision, through a three-year Service Level Agreement from 2024/27, which was based on a co-design exercise.</p>
1.7	Neighbourhoods are welcoming and safe	Complete delivery of the £24m to 2024 roads programme.	Quarter 4	On track	<p>As of the end of September 2023, the Council has completed the repair of 78 unclassified roads. There are 164 unclassified roads included in The Indicative Highway Repair Programme for 2023/24.</p> <p>A seminar was delivered for Councillors on the 9 October 2023 to provide an update on the progress of the programme.</p>
1.8		Deliver a communications campaign to promote access to enforcement services, such as the out of hours team, and establish a robust performance management framework for the services.	Quarter 4	On track	<p>The service continues to promote enforcement outcomes via social media and press releases and a specific campaign will be developed to run through from January to March 2024.</p> <p>A robust performance report is in place and is reviewed monthly by the relevant management team. Targets have been allocated to individual staff members to achieve the overall performance goals and this is regularly monitored and reviewed.</p>

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.9		Complete delivery of the second phase of CCTV investment, including additional safer streets funding. <i>(Also links to people are safe, healthy and live well theme and CCTV commitment).</i>	Quarter 3	Known delays	<p>The service has engaged suppliers in relation to software capabilities to link systems which will be progressed through the appropriate procurement route.</p> <p>The service will be seeking to procure a partnership with a supplier who will deliver both maintenance and any new purchases for the CCTV system.</p> <p>This work is slightly delayed due to urgent works required to support the ongoing operation of the current CCTV assets and will now be concluded during Quarter 4.</p>
1.10		Deliver a full review of Taxi Licensing Policy, ensuring policy changes are swiftly adopted.	Quarter 4	On track	The consultation regarding the draft Taxi Licensing Policy is now concluded and the results are being analysed. A report and proposed policy will be considered by Cabinet in December 2023 and subject to approval, this action will be complete.
1.11		Adopt a coherent approach to local 20 mph speed limits, ensuring that children and older people alike feel safe on small residential roads.	Quarter 3	Known delays	<p>Draft procedure to be reviewed in light of the Department for Transport policy announcement in respect of 20 mph speed limits.</p> <p>Consultation is now live and the policy, which will include a coherent approach to 20 mph speed limits, will be presented to Cabinet in Quarter 4 (linked to action 1.3).</p>

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.12	Local people have access to libraries, cultural activities, parks and green spaces	Complete the new library at Thurcroft.	Quarter 3	Complete	The library build completed in November 2023 following an extensive refresh of facilities. Further details are available in the case study below.
1.13		Deliver cultural events in varied locations and venues throughout the Borough, building on events such as: <ul style="list-style-type: none"> • Rotherham Show • Yorkshire Day • Town Centre Events e.g., UPLIFT 	Quarter 4	On track	Events since April 2023 have included: <ul style="list-style-type: none"> • Rotherham Show took place on 2 and 3 September 2023 attracting an estimated audience of 88,918. Increased in attendance from Global Majority communities (7 % to 21 %) • Rotherham 10k race on 15 May 2023. Over 500 runners on the route and a further 500 young people running the mile lap around Clifton Park • Remembrance Day in November at Clifton Park which was attended by an estimated 800 people. The Town Centre events programme for this year has also delivered the following events since April 2023: <ul style="list-style-type: none"> • UPLIFT Skate and Arts Festival in April with an estimated 4,750 attendance • WoW Rotherham in June with an estimated attendance of 3,000 • Civic Events including Mayor’s Parade, Armed Forces Day and Armistice Day with a combined audience of 850 • Yorkshire Day celebrations in August and a month of weekend activity attracting an audience of 4,831

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

					<ul style="list-style-type: none"> • Christmas Lights' Switch On which took place on 18 November and an extended Winter Programme of Town Centre events, attracting an estimated 8,760. <p>Clifton Park Bonfire on 4 November 2023 was cancelled due to significant rain fall.</p> <p>The next planned events are Holocaust Memorial Day, taking place on Friday 27 January and Signals Music Festival which will take place during February half-term in locations across the borough.</p> <p>All events consider equalities including translation services and BSL for entertainment activities. Other examples include ensuring that artists and performers appropriately reflect the demographics for each event and provision at all events for disabled visitors, for example, at Rotherham Show this year, there was a sensory area to provide a calming space for neurodiverse and disabled adults and children, delivered in partnership with Sense and mobility access was improved, with an increased number and range of mobility scooters available.</p>
1.14		Undertake the restoration of Waterloo Kiln.	Quarter 4	Known delays	The procurement process is nearing completion. Works are delayed slightly to allow for better weather conditions and works are scheduled to start on site April 2024.

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.15	Local towns and villages are improved	Complete delivery of the Round 1 Towns and Villages Fund Programme.	Quarter 4	Known delays	<p>Delivered 10 projects within Round 1 as part of the £4 million programme. 22 projects to restore pride in the borough's towns and villages to be delivered by March 2024. A further three schemes are on site, and four projects are ready to commence. Detailed design work are progressing for four schemes, and it is expected that all designs will be issued to delivery teams by December 2023. This accounts for all schemes within Round 1 of the programme, with the exception of the scheme in Brinsworth, which maybe delayed up to three months, due to complexities around third-party land ownership.</p> <p>Detailed consultation has taken place on each scheme and where specific projects have equalities implications, these have been raised and addressed through the design team. These have mainly focused on accessibility, where existing layouts have been improved to meet current best practice, for example, a recent scheme completed at Aughton and Swallownest incorporated a new level access entrance into the site, new steps with handrail, as well as a compliant ramped access to one side of the scheme.</p>
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Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23 (Yr End)	2023/24				Direction of travel	Progress against target	Notes
								QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	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	Emma Hollingworth	High	A	62.0%	57.0%	Not Available	65%	65%	>62%	⬆	✓	65% of respondents said that, overall, they were satisfied. This was above the average across all of the previous surveys (61.5%), although there has been considerable fluctuation between waves. Residents are significantly more satisfied with their own local area (average 80%) than the borough as a whole (average 61.5%). Respondents aged 18-24 were most likely to feel satisfied with Rotherham as a place to live, with 73% satisfied. Respondents aged 45-54 had the lowest level of satisfaction with Rotherham as a place to live, with only 59% satisfied. Dissatisfaction with Rotherham as a place to live was highest amongst people aged 45-54.
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	Emma Hollingworth	High	A	80.0%	76.0%	Not Available	82%	82%	Equal to or >80%	⬆	✓	82% of respondents were 'very' or 'fairly' satisfied in 2023 with their local area as a place to live, higher than the national average (73%). Adults aged 45-54 were the least likely to report being 'satisfied' (74%). People aged 18-24 years and aged 65+ are the most likely to be satisfied with their local area (91% and 84% respectively).
NE02a	Volunteering: a) Number of staff involved in the council employee volunteer scheme to support local communities	ACEX - HR	Tony Bryant (Interim)	High	Q	Not Available	Not Available	Not Available	Not Available	Not Available	No target	⬆	⚠	Data currently not 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	74	21	11	32	80	⬇	●	11 new volunteering opportunities were created by VAR in Q2 2023-24. This is a decrease on Q1 and lower than Q2 2022-23, however VAR have already had 4 new volunteering opportunities in the first 12 days of Q3 so it is expected to be a higher figure next quarter.
NE03a	Anti-social behaviour a) Number of all community protection notices (new and warnings) issued (anti-social behaviour, waste and noise). Community Protected notices also measured separately, see NE03b below.	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q		1504	187	199	386	1000	⬆	✗	Measure definition and target changed for 2023-24 to include all community protected warnings, as well as notices. This measure is new and is only being formally reported on from Q1 23/24. Although DOT for Q2 is upwards, the progress against target is still red due to just falling short of the 250 expected (per quarter) to acheive the 1,000 target. Performance is also lower in comparison to the first half of last year.
NE03b	Anti-social behaviour Number of community protection notices issued (anti-social behaviour, waste and noise)	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	205	413	45	48	93	200	⬆	✗	Target amended for 2023-24. This measures Community Protection Notices (waste, noise and ASB) ASB & Policing Act 2014 issued by the Community Protection Unit, (CPU). DoT is upwards as Q2 has seen a slight increase from 45 CPN's issued in Q1 however progress against target remains red due to being slightly under target. It is slightly higher than the number of CPN's issued at Q2 last year.
NE03c	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%	44.0%	41.0%	49.0%	45.0%	<43%	⬇	✗	Your Voice Counts Survey is conducted quarterly by South Yorkshire Police. Quarterly average for South Yorkshire Neighbouring authorities are, Barnsley 48%, Doncaster 54%, Sheffield 40%. For Q2, 176 people were surveyed and 87 of those people thought ASB was a big or fairly big problem in their area. Although the percentage has increased by 8% from Q1, SYP report that there is no statistically significant change based on the number of surveys returned in Q2.
NE04a	Hate crime: a) Number of hate crime incidents	RE - Comm. Safety & Street Scene	Sam Barstow	Neither High/Low	Q	837	862	233	202	435	No target	⬆	ℹ	Q2 breakdown is 173 Crimes and 29 Non-crimes. Q2 22/23 saw similarly high numbers with 189 Crimes and 25 Non-crimes (Total 214).
NE04b	Proportion of positive outcomes to hate crime investigations	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	12.8%	8.1%	7.4%	8.0%	7.7%	20%	⬇	✗	Discussions on-going with SYP over target for this measure.
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%	Not Available	Not Available	Not available	72%	⬆	⚠	Measure definition changed from 'classified road network' to 'principal' and target amended for 2023-24. The measure is annual and reported at Q3.
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%	Not Available	Not Available	Not available	66%	⬆	⚠	Target amended for 2023-24. The measure is annual and reported at Q3.
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%	64.2%	65.1%	65.2%	65.1%	60%	⬆	✓	Target amended for 2023-24. The Q2 position on this measure is 65.16%. The Council Plan target is 60% so this measure is currently exceeding this target.

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23 (Yr End)	2023/24				Direction of travel	Progress against target	Notes
								QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	Yr to Date	TARGET			
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%	87.0%	Not Available	92%	92%	>90%	↑	✓	Results from this year's survey (Wave 13) shows a positive improvement in public's perception of safety and exceeds not only the CP target but 2% above the national average.
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%	56.0%	Not Available	62%	62%	>56%	↑	✓	Results from this year's survey (Wave 13) shows a positive improvement in public's perception of safety and exceeds the CP target.
NE07a	Number of visits to culture, sport and tourism facilities (all population - cumulative)	RE - Culture, Sport & Tourism	Polly Hamilton	High	Q	3,023,352	4,005,789	980,761	1,233,832	2,267,202	3,500,000	↓	✓	The cumulative total of visitors to CST facilities in Q2 was 1,233,832, 3,261 less than in Q2 22-23. This is reflected in the DoT. A national trend in reduced numbers to paid for Sports and Leisure sessions, due to the current economic position is impacting on visitor numbers, however the target is on track to be achieved.
NE07b	Customer satisfaction with culture, sport and tourism services	RE - Culture, Sport & Tourism	Polly Hamilton	High	Q	91.6%	92.2%	91.6%	98.0%	95.0%	>90% across all services	↑	✓	This measure is on target with an average of 98% positive satisfaction with CST Services that conducted Customer Satisfaction exercises this quarter. The Library service introduced an online customer survey from the beginning of May, therefore the satisfaction recorded is a combination of paper surveys and online responses. Individual Service scores for Customer Satisfaction this quarter are: Libraries= 99.73% Heritage= 97% Rotherham Show= 97%

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

CASE STUDY

Rotherham Show – an engaging and creative programme



The annual Rotherham Show took place on 2 and 3 September, with family activities spread across the entire Clifton Park. The good Summer weather and exciting and diverse programme helped numbers hit another record high, with approximately 88,000 people attending the show.

The event included familiar favourites such as the Made in Rotherham horticultural Show, the Chuckle Tent programmed by Rotherham Civic Theatre, the big top circus, a children and families offer curated by the Children's Capital of Culture team and young producers spotlighting young

talent and the popular vintage vehicle rally. This year's show included new commissions such as:

- Let's Twist – a play sculpture based on the children's snake toys that enabled children and families to play together to create their own sculptures and shapes an interactive sculpture.
- A new Festival Village curated by Flux to highlight community festivals that take place throughout the year with Morris Dancers from Wath, Tamil Dancers from Ferham and poets from Maltby.
- The Festival Village was decorated with five newly commissioned flags by visual artist Ellie Way, which is the start of a wider engagement project to create a flag for every ward in the borough ensuring that the event feels like a true Rotherham showcase with each town and village visually represented.
- ROAR had a pop-up 'thirdspace artists encampment' with local artists painting live and the public having the opportunity to get creative themselves.

Across the site there were roaming street entertainers, musicians and theatre which included: Rajasthani Brass Band; Syrian Dabke; Sheffield Chinese Lion Dance; Ref-Off; The Heron and Shani Kashmir Dhol. This year we also significantly increased the food & drink offer and offered more trade stalls and community stalls. In total there were 25 Caterers, 58 Trade stalls, 10 Produce & Makers stalls & 14 Community Stalls.

Rotherham Show continues to be a hugely popular event, receiving a 97% satisfaction rating from survey responders. A commissioned survey from QA also showed that Families continue to be our biggest audience, and visitors were made up of 69% Rotherham residents and 31% Outside visitors. The

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING



ethnic group split of visitors this year was 79 % White British, 8 % Asian or Asian British, 7 % Black British and 3 % Mixed heritage, which is a large shift from last year's audience being 91 % White British. Performers and stall holders overwhelmingly enjoyed their weekend, with the community feel, strong family focus and relaxed vibe being recurring themes that make the Show a positive and enjoyable place to be.

Common words used to sum up their experience of the Rotherham Show were:

"friendly, exciting, high quality, professional, diverse, creative, community based, surprising, variety and enjoyable."

"I haven't been for a few years and honestly it was outstanding today... kids loved every minute, did not want to go home! Thank you Rotherham Council. See you again next year."

"Fantastic event as always!! We are so blessed to have such an amazing event accessible to everyone, totally free of charge. Thank you to everyone who works so hard throughout the year, every year, to make it happen."

"The best show I have ever attended in our area. Congratulations to the organisers, stall holders, performers and the participants."



6.1 THEME I – EVERY NEIGHBOURHOOD THRIVING

CASE STUDY

Rosegarth shopping parade at Aston benefitted from improvements following funding from the Council's Towns and Villages Fund

The space in front of the well-used shopping area in Aston was in need of some TLC. In addition, there was no designated crossing point for pedestrians between the shops and the Parish Hall.

Following the works which completed in July 2023, the area now boasts improved accessibility to the shops, through new steps and ramp access.

New paving and footway improvements make it easier for residents and businesses to access the shops, which line the parade.

Donna Duke, owner of Headquarters hairdressers commented:

"The area looks fantastic, everything we have asked for has been done and we couldn't be happier. Before the work, the area outside the shop was unsightly, but now I feel really proud when I walk up to work".

"Access to the shop wasn't ideal, so sorting these issues with a ramp and new handrails have been a godsend and have made a real difference, especially to our elderly customers."



Before



After

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

New car parking bays have been created outside the shops with improved lighting to improve safety.

Landscaping work has taken place at Rosegarth Avenue. New planters improve the appearance of the area. A new crossing point has also been installed to the adjacent Parish Hall, which has also benefitted from improvements to the external area.

The Towns and Villages Fund is a multi-million pound commitment from the Council to deliver improvements to town and village centres across the borough.

Councillor Sarah Allen, Deputy Leader and Cabinet Member for Neighbourhood Working, said:

“The Towns and Villages Fund investment is part of our plan to invest in Rotherham’s future. We are improving the look and feel of our neighbourhoods across every ward in Rotherham. Projects are being delivered at pace for the benefit of local residents”.

Consultation was carried out before work began. This was led by ward councillors who spoke to local residents and business owners to establish what improvements they would like to see in the area.

You can find out more about the Towns and Villages Fund at **www.rotherham.gov.uk/villages**

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

CASE STUDY

Thurcroft's library and neighbourhood hub has reopened in style following an extensive refresh of facilities

The brand-new library hosted a variety of exciting events for young and older readers with a ribbon cutting ceremony which took place on Tuesday 28 November 2023.

Members of the public, the parish council and ward councillors attended the ceremony to celebrate this impressive milestone which has been funded through the Council's Library Capital Improvement Programme. The Parish Council also contributed funding to the new library.



Thurcroft is the latest library to receive investment as part of the Council's commitment to improve every library across the borough.

The library was formerly located on the grounds of Thurcroft Junior Academy but has now been moved to a fantastic new building adjoining the Gordon Bennett Memorial Hall, just a short distance from its original location, that will help to increase access and footfall.

With the new build, it will improve accessibility and provide more opportunities for people to benefit from the library and its services whilst also providing a new flexible space for activities and events.

The Council's Cabinet Member for Social Inclusion, Cllr David Sheppard, said: *"Libraries are vital for our communities and offer so much more than lending books. They offer a place to meet, a place to get involved with new activities and a place to access services, so they need to change and adapt to meet the needs of the residents. Being here today as we open this new library showcases just how important it is for us to invest in our public services and spaces, as well as the Council's commitment to investing in our neighbourhoods."*

Thurcroft Parish Council Clerk Tom Collingham said: "We're thrilled to see this library open for the community right in the heart of Thurcroft. We're looking forwards to welcoming residents here from now into the future. It's great to be part of something wonderful, where children can learn and be inspired."

Inside, the space has been freshly decorated with the furniture being supplied by library furniture specialist, Opening the Book.

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING



The Council is investing in the centre of Thurcroft as part of the Towns and Villages Fund which, alongside the new library, is making a visible improvement in the community.

The Towns and Villages Fund is a multi-million pound commitment from the Council to deliver improvements to town and village centres across the borough.

Further news about Thurcroft is available in the Thurcroft and Wickersley South Ward Neighbourhoods bulletin and you can sign up [here](#).

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

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

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

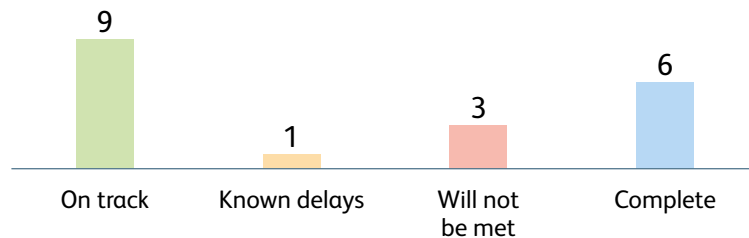
6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

HEADLINES – EVIDENCING OUR PROGRESS

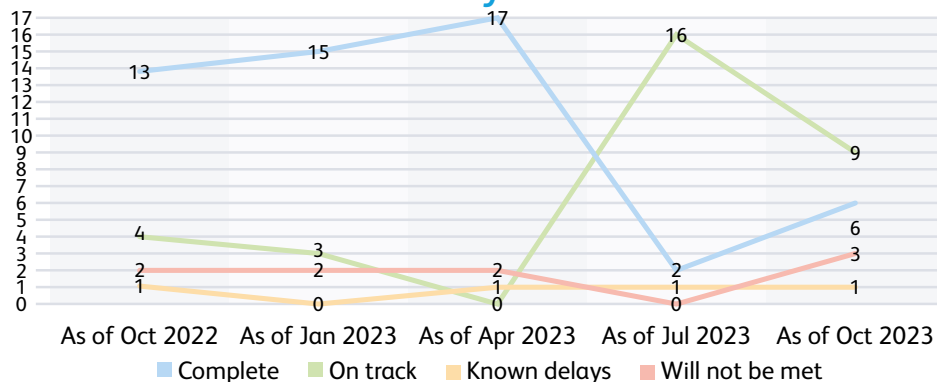
To provide evidence of delivery of the outcomes and commitments within this theme, there are 12 headline performance measures and 19 priority actions/ milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

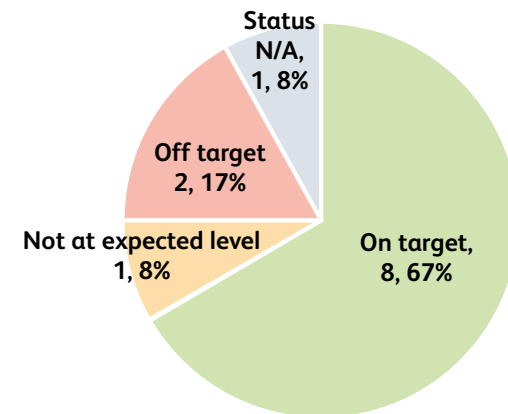


Year Ahead Delivery Plan Action Trend

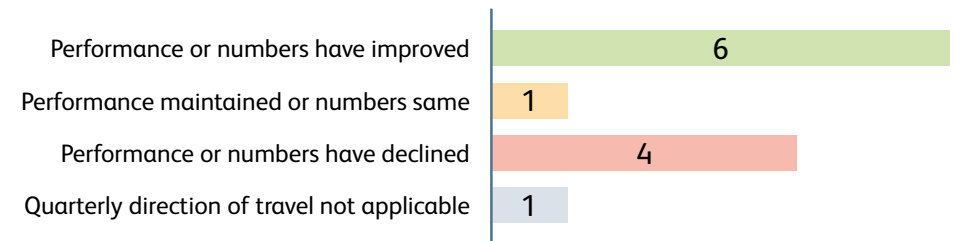


PERFORMANCE MEASURES

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 delivering a range of programmes to ensure people have good mental health and physical wellbeing. The 'Say Yes' campaign was launched in June 2023 on social media and on RotherHive, and has also been used in face-to-face engagement events. The campaign and social movement will be rolled out over the next year, which will include activity to engage local people on health risk factors and service offers (such as screening).

The Council is leading the Rotherham Combatting Drugs Partnership in the expansion of drug treatment and recovery services to increase the number of people successfully supported to 1,555. The new contract with the new drug and alcohol provider, We are With You (WAWY), commenced on 1 April 2023 and aims to increase outreach, removing barriers to accessing the service. The new Rotherham Drug and Alcohol Service (ROADs), provided by We Are With You, has now been in place six months. While initially having several vacant posts a series of successful recruitments means that ROADs have now recruited to all SSMTG funded roles with only a few vacant posts overall, meaning more capacity and resources to increase numbers in treatment. Quarter 1 data (latest reported) for numbers of adults in drug treatment is showing as 1,451, meaning an achievable 104 additional adults in treatment required to reach the target over the remaining three quarters.

Work is ongoing with partners to design a new delivery model for mental health services to better meet the needs of those in crisis. A new model of delivery has now been developed for Cabinet consideration. The model further builds on an established collaborative approach by rebalancing a combined offer between health and social care to provide a pathway that focusses on prevention and recovery and strengthening the social care response to crisis. Residents, people with care and support needs, family, carers, and professionals had the opportunity to contribute in a public consultation between 7 August and 1 October 2023. The new model will be presented to Cabinet for consideration in December 2023. A Flexible Purchasing System (FPS) specifically for Mental Health has been developed. The system provides a framework to procure a range of services from specialist providers, for people living with mental ill-health to be supported to live in their community.

Work continues to ensure people feel empowered, safe, and live independently for as long as possible. Work is ongoing to co-produce with people with a learning disability, and their carers, the priorities for learning disability services transformation over the next three years. Engagement commenced in July 2023 and closed in October 2023. The cabinet paper and strategy will be drafted based on an analysis of the engagement feedback. Several people and groups have expressed an interest in supporting the co-production of the Learning Disability Strategy through a partnership event on 1 November 2023. The partnership event was led by people with lived experience. Plans are on track to commence the building groundwork for Castle View which will provide new day opportunities for people with high support needs. Design plans have been agreed in readiness for submission of the

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

planning application. The programme plan is currently in the process of being refreshed and will provide conformation with the planning timeframe. In November 2023, Cabinet gave approval to proceed.

Implementation of new assistive technology to expand the community alarm offer (currently Rothercare), to enable people to live independently at home is underway. A 90-day consultation exercise closed in November and will support to inform future direction of the service. The service review and a new operating model will be presented to Cabinet for consideration in December 2023. A new Adult Social Care Strategy is in development, which enables residents to understand how services will work with them to build on their strengths, resilience and maximise their independence. Consultation on the strategy ran from 05 July 2023 to 03 October 2023. The consultation included an online questionnaire, a range of drop-in events across the borough and targeted communications and offers to attend local groups. The findings from the consultation have resulted in a draft strategy being developed. The strategy will be presented to Cabinet in January 2024 for consideration. a detailed action plan to facilitate delivery of the ambitions within the Borough that Cares Strategy is in development through co-production with carers and other stakeholders. Work has now begun to gather the views of unpaid carers on how to meet the ambitions identified in the Strategy. Outcomes from this piece of work will result in a co-production programme to develop any services identified.

A range of programmes are underway to ensure people can access affordable, decent housing. While one of those actions is complete, a further three are now off track. Work to enable others to create more new homes through release of Council land and partnership working is complete. Remaining homes across the Chesterhill/Whinney Hill development sites have been completed in October 2023, bringing the total of enabled homes in the programme to 237. The scheme is delivering c. 66 % affordable homes,

which far exceeds the planning policy position of 25 %. Work is ongoing to deliver on the Council's commitment to build 1,000 new homes through the Housing Growth Programme, however these schemes are off track, and have taken longer than expected to bring forward. All schemes are subject to formal planning submissions, which are scheduled or expected to take place December 2023. The schemes include: new homes across sites in Eastwood, Harthill and Maltby. Demolition is due to take place on Maltby sites by December 2023, with groundworks now forecast to start summer 2024, rather than by March 2024 and 83 homes are now forecast across these schemes, instead of 99. New homes in Canklow as part of a joint development with a new day opportunities centre, "Castle View" are also delayed. The site is now expected to deliver 13 homes, alongside two specialised Adult Care residential units. Groundworks are forecast to start summer 2024, rather than December 2023. The East Herringthorpe scheme is now in build and remains on track to be completed by March 2024. The Thrybergh scheme has been put on hold for the time being. To deliver the programme, officers are actively working with Colleagues in Adult and Social Care and Childrens services to identify acute housing needs, so the future delivery of new homes can assist in the wider strategic needs of the council and those with specialist housing need. Council Services are also providing additional support to individuals who are facing homelessness, which aligns with the commitments and priorities within the approved Housing Strategy.

As part of efforts to address inequalities and ensure nobody is left behind, the restructure of the homelessness service to focus more resources on prevention and early intervention activity is complete. Seven job roles have been realigned to focus on homelessness intervention and prevention activity. The Intervention team will be the first point of contact for all new homelessness presentations, and the aim to prevent their homelessness situation.

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

A range of accessible free information, advice and guidance resources and improve communications/engagement with private landlords, to support those at risk of homelessness at the earliest opportunity are being developed. A Homelessness Prevention leaflet has been developed and is in circulation. Work is being undertaken to engage with private landlords to increase access to available private rented homes.

Work to develop and agree a new model for crisis food provision for the borough is on track. A co-design exercise has been undertaken with local organisations and partner providers to develop a new model of crisis food support. This was agreed at Cabinet in November and work is now progressing to implement the model, including the appointment of an organisation(s) to progress this. Children in receipt of free school meals have been issued with vouchers during all school holidays this year and this will continue until Easter 2024, with a continued investment to support this extended period of break from school. Council's Local Council Tax Support Top Up scheme is being delivered, providing up to £117.60 to working households in receipt of council tax support. Initial awards made with annual Council Tax bills issued in March 2023 for the financial year 23/24. New awards and amendments to existing awards will be made throughout the year as entitlement to Council Tax Support changes as claimants circumstances change. An annual review of Rothercard has been completed. Data shared with the working group showed that there were 719 applications up to 30 June 2023, and showed good take-up across eligible groups. Further activities and communications are planned to raise awareness of the scheme.

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	Launch a new public health improvement and prevention campaign to provide advice on areas such as smoking, tobacco control, food and physical activity.	Quarter 1	Complete	The ‘Say Yes’ campaign and expansion of RotherHive were approved by the Place Leadership Team in June 2023. The campaign was launched on social media and on RotherHive, and has also been used in face-to-face engagement events (such as at Rotherham Show and at the Tenant Engagement Event in October 2023).
2.2		Lead the Rotherham Combatting Drugs Partnership in the expansion of drug treatment and recovery services to increase the number of people successfully supported to 1,555.	Quarter 4	On track	The new contract with the new drug and alcohol provider, We are With You (WAWY), commenced on 1 April 2023, which aims to increase outreach removing barriers to accessing the service. Quarter 1 data for numbers of adults in drug treatment is showing as 1,451. Planned grant activity is now being delivered which aims to increase referrals into ROADS thereby increasing numbers in treatment.

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

2.3		Work with partners to design a new delivery model for mental health services to better meet the needs of those in crisis.	Quarter 4	On track	<p>A new model of delivery has now been developed for Cabinet consideration. The model further builds on an established collaborative approach by rebalancing a combined offer between health and social care to provide a pathway that focusses on prevention and recovery and strengthening the social care response to crisis.</p> <p>Feedback from the formal consultation has shaped the model. The new model has been presented to relevant Council, RDaSH and ICB governance forums during October and November before being presented to Cabinet for consideration on 18 December 2023.</p>
2.4		Develop a Flexible Purchasing System (FPS) specifically for Mental Health to procure a range of services for people living with mental ill-health to be supported to live in their community.	Quarter 2	Complete	A Mental Health Recovery – Flexible Purchasing System has been established. The system provides a framework to procure a range of services from specialist providers, specifying a community service with the principle of mental health recovery at its core.
2.5	People feel empowered, safe and live independently for as long as possible.	Co-produce with people with a learning disability, and their carers, the priorities for learning disability services transformation over the next three years.	Quarter 3	Known delays	<p>Engagement was undertaken between July 2023 and October 2023. The outputs from the engagement will inform the strategy development. The cabinet paper and strategy will be drafted based on an analysis of the engagement feedback.</p> <p>The report is now scheduled for cabinet in February 2024. This will allow more time for engagement particularly considering the academic school year.</p>

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

2.6		Commence the building groundwork for Castle View which will provide new day opportunities for people with high support needs.	Quarter 3	On track	Design plans have been agreed in readiness for submission of the planning application. The programme plan is currently in the process of being refreshed and will provide conformation with the planning timeframe. In November 2023, Cabinet has given approval to proceed.
2.7		Implement new assistive technology to expand the community alarm offer (currently Rothercare), to enable people to live independently at home.	Quarter 4	On track	90-day consultation exercise has taken place which will inform the future direction of the service. A service review and a new operating model will be presented to Cabinet for consideration in December 2023.
2.8		Build on service improvements by developing a new Adult Social Care Strategy which enables residents to understand how services will work with them to build on their strengths, resilience and maximise their independence.	Quarter 4	On track	Consultation on the adult social care strategy ran from 05 July 2023 to 03 October 2023. It used an online questionnaire with an easy read version, a range of drop-in events across the borough for residents to get involved and targeted communications and offers to attend local groups. The findings from the consultation have resulted in a draft strategy being developed. The strategy will be presented to Cabinet in January 2024 for consideration.
2.9		Through co-production with carers and other stakeholders, develop a detailed action plan to facilitate delivery of the ambitions within the Borough that Cares Strategy.	Quarter 3	On track	A permanent post has been in place to deliver this since July 2023. Work has now begun to gather the views of unpaid carers on how to meet the ambitions identified in the Strategy. Outcomes from this piece of work will result in a co-production programme to develop any services identified.

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

2.10 (a)	People can access affordable, decent housing	Continue to deliver on the Council's commitment to build 1,000 new homes through the Housing Growth Programme, including; a) Commence groundwork on new homes across sites in Eastwood, Harthill and Maltby (forecasting 99 homes)	Quarter 4	Will not be met	Various schemes are in delivery to contribute to the Council's wider commitment to build 1,000 new homes. The number of homes forecast has been reduced from 99 to 83 homes (7 Harthill, 45 Maltby and 31 Eastwood). Schemes have taken longer than expected to bring forward, consequently the March 2024 target date for commencement of groundworks will not be achieved. Updated delivery programmes are currently being refined, and it is expected that groundworks will now commence by Quarter 3 2024/25.
2.10 (b)		b) Commence groundwork on new homes in Canklow as part of a joint development with a new day opportunities centre, "Castle View" (forecasting 25 homes)	Quarter 3	Will not be met	The scheme has taken longer than expected to bring forward due to significant complexities associated with the Adult Care provisions which form part of the project. Consequently, the December 2023 target date for commencement of groundworks will not be achieved. Updated delivery programmes are currently being refined, and it is expected that groundworks will now commence by Quarter 3 2024/25.
2.10 (c)		c) Complete 13 new homes across sites in East Herringthorpe & Thrybergh	Quarter 4	Will not be met	The East Herringthorpe scheme (10 homes) is now in build and remains on track to be completed by March 2024. The Thrybergh scheme (3 homes) has been put on hold for the time being and a decision is yet to be taken as to whether to proceed with the scheme. If the scheme goes ahead, it is likely that completion would be Quarter 4 24/25.

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

2.11		<p>Enable others to create more new homes through release of Council land and partnership working, including;</p> <p>Conclude the remaining homes in the programme of 237 enabled homes across the Chesterhill/Whinney Hill; development sites.</p>	Quarter 2	Complete	<p>Whilst the scheme had a slight delay, the few remaining achieved practical completion in October 2023. The scheme is delivering c. 66 % affordable homes, which far exceeds the planning policy position of 25 %.</p>
2.12		<p>Restructure the homelessness service to focus more resources on prevention and early intervention activity.</p>	Quarter 2	Complete	<p>The restructure is complete. Seven job roles have been realigned to focus on homelessness intervention and prevention activity. The Intervention team will be the first point of contact for all new homelessness presentations, and the aim to prevent their homelessness situation.</p>
2.13		<p>Develop a range of accessible free information, advice and guidance resources and improve communications/ engagement with private landlords, to support those at risk of homelessness at the earliest opportunity.</p>	Quarter 4	On track	<p>A Homelessness Prevention leaflet has been developed and is in circulation.</p> <p>A new role of Accommodation Officer has been recruited. The officer's role is to engage with private landlords to increase access to available private rented homes. The officer has attended the last Landlord Forum to provide information about his role.</p>

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

2.14		Agree a new model for crisis food provision for the borough.	Quarter 3	Complete	A co-design exercise has been undertaken with local organisations and partner providers to develop a new model of crisis food support. This was agreed at Cabinet in November and work is now progressing to implement the model, including the appointment of an organisation(s) to progress this.
2.15		Provide food vouchers to children eligible for free school meals, through the household support fund, for school holidays through to February Half Term 2024.	Quarter 4	On track	Children in receipt of free school meals have been issued with vouchers during all school holidays this year and this will continue until Easter 2024 with a continued investment to support this extended period of break from school.
2.16		<p>Delivery of the Council's Local Council Tax Support Top Up scheme, providing up to £117.60 to working households in receipt of council tax support.</p> <p>(The scheme will commence from 1 April 2023, but will pick up all new applicants through to 31 March 2024).</p>	Quarter 4	On track	<p>Initial awards made with annual Council Tax bills issued in March 2023 for the financial year 23/24.</p> <p>New awards and amendments to existing awards will be made throughout the year as entitlement to Council Tax Support changes as claimants' circumstances change.</p>

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

2.17		Complete an annual review of Rothercard.	Quarter 4	Complete	<p>The new scheme has been in place from 1 April 2023. The first annual review completed has been completed. First three months of data evidence good take-up across eligible groups.</p> <p>Further activities and comms planned to raise awareness of the scheme.</p> <p>There were 719 applications up to 30 June 2023.</p>
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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 (Yr End)	2023/24				Direction of travel	Progress against target	Notes
								QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	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	535	262	92	354	150	⬆	✓	Q1 MECC cost of Living 149 MECC 5 MECC Mental health awareness 108 Q2 MECC Menopause 76 MECC Alcohol 16
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%	94.5%	96.3%	95.3%	97%	⬆	●	Council Plan target for 2023/24 has been set to sustain performance at 97%. Performance has improved month on month in quarter 2 and average 96.3% of all adults involved in a safeguarding enquiry feeling their personal outcomes are being met. This sustained level of good performance remains high and are comparative to regional and national benchmarking average values, that are both reported as 95% performance. Work will commence within the service to look into the detail behind why people do not feel that their personal outcomes were at least partially met.
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%	92.5%	96.3%	93.3%	94.7%	90%	⬇	✓	The proportion of those people following reablement with no further requests for support continues to perform well and exceeds the council plan target by and comparative data from 2022/23 quarter 2. For context if the current projectory can be maintained or, if cases become more complex and more demand for ongoing support, any decline in the data would likely still mean the Rotherham position remains higher than the latest national average benchmarking of 77.6%. Reablement is investing in its services this year to further expand the reablement offer to meet a wider cohort of people which is intended to further support people to be reabled. However, this may impact on the percentage of people with no further requests for support.
PE04	Manage the number of new older adult admissions to long term residential care (aged 65+)	ACHPH - Adult Care	Kirsty Littlewood	Low	Q	324	341	60	87	147	300	⬇	✓	* 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. 2023/24 Better Care Fund has been set at 300 new admissions. The actual Better Care Fund target has been reduced to a population rate of 571.7, which equates to 317 admissions over the year. Quarter 2 sees the number of new, older adult admissions to long term residential care increase with a year to date figure of 147. If levels of admissions remain stable this indicator will be within the Better Care Fund target of 300. The service is ensuring there is a focus on home first and residential care is only considered where there are no other appropriate alternatives to meeting needs.
PE05	Proportion of council housing repairs completed ‘Right 1st time’	ACHPH - Housing	James Clark	High	Q	90.9%	92.8%	95.0%	95.0%	95.0%	93%	➡	✓	Target amended for 2023-24 to 93% Quarter 2 performance continues to remain high and perform above the 93% target for housing repairs completed "right first time".
PE06	Number of new homes delivered with Council support, including affordable homes	ACHPH - Housing	James Clark	High	Q	180	373	85	65	150	200	⬇	✓	Target amended for 2023-24 200. 65 homes have been delivered with Council Support in Q2 and performance remains on trajectory to meet its 200 year-end target. To sustain delivery of new homes, the Strategic Housing and Development (SHAD) Team has devised a programme to increase delivery towards a 1,000 homes target by 2026, with the latest programme being approved by Cabinet in January 2023. Delivering 1000 homes by March 2026 will be highly challenging, but the inclusion of the Small Sites Homebuilder Initiative and Market Acquisitions workstreams will help the service to work toward this ambitious target.

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23 (Yr End)	2023/24				Direction of travel	Progress against target	Notes
								QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	Yr to Date	TARGET			
PE07	Proportion of council housing stock that meets the "Decent Homes" standard	ACHPH - Housing	James Clark	High	Q	99.90%	100.00%	99.95%	99.98%	99.98%	100.00%	↑	✓	We have continuously maintained a high percentage of properties classified as decent against the Decent Homes Standard 99.98% in Quarter 2. We continue to monitor the number of properties that are due to fail decency in future years, helping us to plan appropriately against future budgets so as to maintain a high standard of decency against our housing stock. The 3 remaining properties will receive works as part of the Internal works programme which will be undertaken throughout 2023/24. By the end of March 2024 all properties will have been made decent. Given the age of stock condition data, 50% being 10 years old or more a validation of the number of properties reported as decent is ongoing, which may result in the reported figure being restated by end of the financial year.
PE08	Proportion of households prevented or relieved from homelessness	ACHPH - Housing	James Clark	High	Q	76.0%	78.0%	80.3%	81.0%	80.7%	85%	↑	✗	The outcome of the measure is to deliver an effective and timely support service for those experiencing or at risk of homelessness. The specialist homelessness consultant has provided their draft report and actions from this will help to prevent homelessness. A free homelessness prevention tool kit will also be provided and this will be shared with the officer to use.
PE09	Number of households in temporary accommodation (both temporary accommodation and hotels)	ACHPH - Housing	James Clark	Low	Q			141	161	161	130	↓	✗	Definition amended for 2023-24 to include both temporary accommodation and hotels and target amended. The number of placements in temporary accommodation continues to rise, at the end of quarter 2 = 161. We are continuing to monitor the impact of the weather on provision of accommodation and planning further for winter pressures in the upcoming months is required. The specialist homelessness consultant has provided their draft report and actions from this will be integrated into the service's improvement plan alongside the review of our temporary accommodation processes.
PE10	Total number of referrals to domestic abuse support services	RE - Comm. Safety & Street Scene	Sam Barstow	Neither High/Low	Q	5,395	3,300	755	801	1,556	No target	◆	ℹ	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 (22-23) onwards, the data will be issued provisionally before being finalised the following quarter when all of the data is available. Q2 had 46 more referrals than in Q1.
PE11	Engagement rate with Domestic Abuse support services	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	47.0%	46.0%	67.0%	68.0%	67.5%	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 (22-23) onwards, the data will be issued provisionally before being finalised the following quarter when all of the data is available. Q1 data has been amended during Q2 to 67% engagement rate. Please note we are currently seeking approval from cabinet re a new definition / methodology for capturing this measure. Until this is approved, the old methodology is being used. The figures (using the proposed new method) are as follows: Q1 - 73%, Q2 80%.
PE12	Proportion of new claims for Housing Benefits and Council Tax Support dealt with within 14 days of receipt of all necessary information.	FCS - Finance	Rob Mahon	High	Q	97.34%	97.81%	99.15%	98.93%	98.93%	90.00%	↑	✓	Measure and target amended for 2023-24 to reflect the performance of the Council in processing claims. The final performance for 22/23 of 97.81% was 0.47% up on 97.34% reported in 21/22. DoT based on comparison to with Q2 performance in 22-23.

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

CASE STUDY

Homelessness service restructured to refocus resources on prevention and early intervention

During 2021/2022 the number of new homelessness cases was 923, last year 2022/2023 the number of new cases had increased to 1,409.

Many of our customers are vulnerable and have complex needs; this increases officer time to ensure they are supported to access services.

There has also been significant rise in incoming telephone calls from customers who are faced with homelessness; on average 2,400 telephone calls are handled each month by the Homelessness team.

The Homelessness Service was restructured and in Quarter 1 and staffing resources were shifted, in the Homelessness Team, to focus on early intervention. This aim of the restructure was to free up time for homeless officers to spend quality time on case work and create a new front door to prevent homelessness or triage to a homelessness application, where required.

The restructure has had a significant impact on calls abandoned which has reduced from 45 % to 24 %. This means more customers are being helped sooner and at the first point of contact. The number of email enquiries, waiting to be responded to, has also reduced from over 200 to three.

The team have received a number of compliments, two of the most recent include:

“We really appreciate all of your help, and we hope we have not caused you too much hassle, thank you again we really do appreciate everything you have done and how you have dealt with us in a sympathetic, professional and caring manner.”

“Two officers deserve a special thanks and I really appreciated everything they have done for me.”



Some members of the Homelessness Team

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

CASE STUDY

Programme of 237 enabled homes across the Chesterhill/Whinney Hill development sites complete

Ensuring people can access affordable, decent housing is a priority for the Council as set out in the Rotherham Housing Strategy. In addition to the Council's own developments, we are also committed to supporting other social landlords to create more new homes through release of Council land and partnership working.

This year 237 homes have completed in Thrybergh. This development was built by the development contractor Engie, who were appointed by a partnership of local housing associations (Great Places and Sanctuary), and an organisation specialising in offering a quality private rental offer (Wise Living).

The sites within this development had been in Council ownership, but the locations faced various issues, including poor quality housing, higher levels of criminality and high turnover rates which led to the decision to relocate the residents and clear the sites between under the Housing Market Renewal Programme over a decade ago. The aim of the clearance was to create longer term regeneration-based improvements and explore opportunities to diversify the tenure mix in the area to meet local housing need, however the programme ended before the sites could be redeveloped. This led to them being sat vacant for quite some time.

A small adjacent site was developed in 2011 as part of the Local Authority new Build Programme, which saw the first new council homes in five decades being built. This brought much needed affordable homes to the area and kick started the regeneration activity. Sadly, more homes were still urgently needed.

The Chesterhill and Whinney Hill sites were marketed for development in February 2019. The latest consortium arrangement came forward and was agreed. Building on site commenced in October 2020. All elements of the site were finally completed in October 2023 and the homes are now occupied.

This latest development is of a higher density than before, but the layout works well, and it doesn't feel overdeveloped. There is plenty of parking and safe spaces for pedestrians and children to move around freely. The new layout also brings new types of housing with increased numbers of two and three bed family homes than before, reflecting the acute need for more family housing in this area.



Pictured: Memorial bench at Thrybergh Country Park

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

Of the 267 new homes, this includes 66 % affordable homes, which far exceeds the local planning policy position of 25 %. The Council are given nomination rights to many of the homes which means families on the Council Housing Register can bid for the homes.

The Council's Strategic Housing and Development service also worked directly with Great Places to explore direct letting to help address housing pressures specifically related to the eight one-bed cottage apartments and this has resulted in properties being used to assist care leavers, resettlement applicants and people at risk of homelessness. Each prospective tenant was supported through RUSH House's 'Place of Your Own' training to give the tenant the best chance of maintaining a sustainable tenancy.

Not only has this development brought a large number of much needed new homes to the area it has also brought wider social impact benefits for the community. Including:

- Funded the implementation of a new memorial bench at Thybergh Country Park (below) to improve the local green environment and encourage local people to enjoy the outdoors
- Food Bank donations
- Local litter picks
- Work with local apprentices and students.



Pictured: New homes under construction at Chesterhill.

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 children in care and work with local providers in residential and foster care to access the best local placements• The Council will work to improve our Youth Justice 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 key stage 1 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.

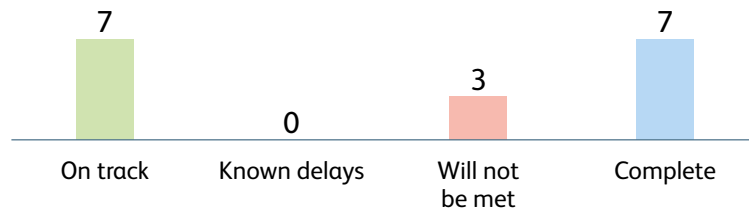
6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

HEADLINES – EVIDENCING OUR PROGRESS

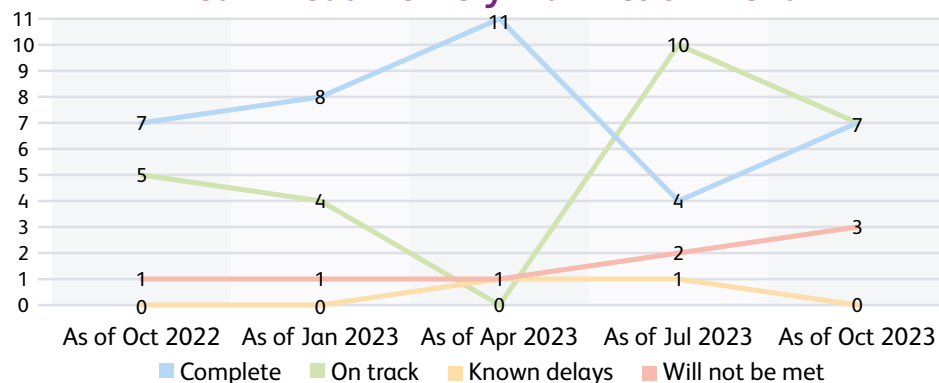
To provide evidence of delivery of the outcomes and commitments within this theme, there are 11 headline performance measures and 17 priority actions/ milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

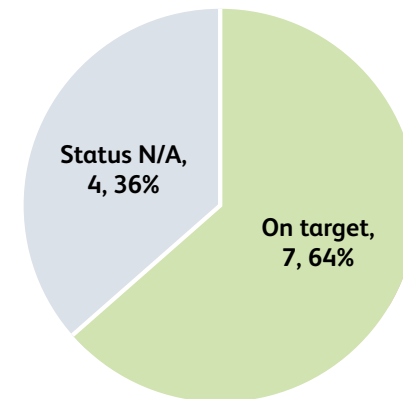


Year Ahead Delivery Plan Action Trend

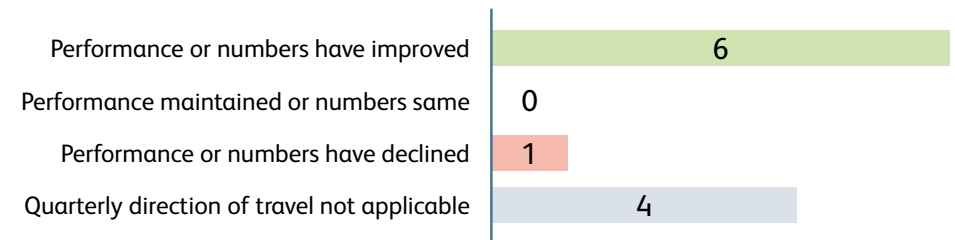


PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel



6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

NARRATIVE – THE BIGGER PICTURE

The ‘every child able to fulfil their potential’ theme focuses on our 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, young people 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 the Council’s progress since April 2023 is set out below.

The Council continues to ensure that all children and young people get the best possible start in life. In April 2023, the Rotherham Relationships Charter was launched in partnership with multiple agencies. The charter is designed to engage and support agencies in thinking about parental conflict in day-to-day practice and seeks to both reduce marginalisation and improve outcomes across families experiencing conflict. The Family Hubs Programme, a national initiative aimed at making support and services more easily accessible to children and families, was also introduced in April 2023 and will continue until 2025. To ensure success, services from multiple agencies will be co-located at Family Hub sites, bringing together a range of professionals from different organisations, with a digital offer in place too.

In June 2023, the Council obtained sign off by the Department for Education on the Written Statement of Action, which was developed to address the findings from the Special Educational Needs and Disabilities (SEND) inspection undertaken in 2021. Developments following the Written Statement of Action will continue to support opportunities and improvements for SEND pupils across the borough going forwards and help to address the variability of Education, Health, and Care Plans. Alongside this, in August 2023, an online resource for families to access support in relation to their emotional health and wellbeing was launched and went live. Support is also

in place to engage and support families who do not have access to digital services, including face-to-face groups for families.

The Council has completed all 35 actions set out in the Youth Justice Action Plan, which was developed to address the findings from a peer review of the Youth Justice Service in March 2022. The actions have been scrutinised and approved as complete by the Independent Evidence Challenge Panel. Progress and completions were also monitored by the Council and partners, for example through the Safer Rotherham Partnership and Improving Lives Select Commission. The Council are continuing with the development of residential homes, so children in care and young people in Rotherham can remain in the borough. Whilst some delays have arisen due to registrations and challenges with access permissions to the properties, all four two-bedroom homes are still due to open by Quarter 4.

Following delays, the Draft Early Help Strategy 2023-2028 was signed off by the Rotherham Safeguarding Children’s Partnership in January 2023 and was ratified by the multi-agency Early Help Steering Group in April 2023. The service has received external support to review the current offer which concluded in September 2023. A new strategy is planned to go to Cabinet in March 2024.

As part of the focus on ensuring young people feel empowered to succeed and achieve their aspirations, delivery is underway of a new independent travel training offer to support children and young people with SEND. This is enabling more young people with an Education and Health Care Plan to have the confidence and skills to travel independently. As of the end of Quarter 2, two of the three posts in the newly created Independent Travel Training Team have been appointed to and staff have received an accredited standard of training.

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

Following last year's success with the Year of Reading 2022-23 programme, the Council are delivering the Rotherham Loves Reading Project to promote a continued ongoing focus on reading with schools. This includes monthly themed promotions for the Take 10 campaign, which centres on the power of reading to support wellbeing, alongside a specific reading for pleasure project has been developed to support children in care in primary schools. Alongside this, support is in place for teachers and school leaders to enhance learning opportunities for disadvantaged pupils. In January 2024, the Council are launching a Disadvantaged Pupils Toolkit, which will provide clear practical guidance on planning, implementing, and evaluating an effective strategy for disadvantaged pupils.

To help ensure that children and young people have fun things to do and safe places to go, the Council are continuing work with children and young people across the borough to co-design the Children's Capital of Culture 2025 programme. Since April 2023 the Council has delivered a range of events, including UPLIFT: Rotherham Skate and Arts Festival in April 2023 which featured a Teenage Market, WoW Festival in June 2023, and community festivals across the summer. The £100,000 Play Area replacement programme has experienced delays within the construction pipeline. All projects will now be delivered by the end of Quarter 4, in readiness for the new summer season. When complete, the programme will have improved 28 play areas across the borough, with many of the planned improvements including disability access play equipment.

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	Obtain sign off of our Written Statement of Action which has been developed to address the findings from the Special Educational Needs and Disabilities (SEND) inspection undertaken in 2021. This includes actions to address the variability of Education, Health and Care Plans.	Quarter 4	Complete	<p>The Written Statement of Action was signed off by the Department for Education on the 20 June 2023 at the final Support and Challenge Meeting. The Department for Education noted that “The Local Area has made considerable progress in its focus on ‘impact’”.</p> <p>Moving forward, external monitoring meetings with the Department for Education will continue to support the tracking of improvements. These will be embedded and managed as business-as-usual practice within the SEND Strategic Improvement Plan that is currently in development. These improvements and impact will be overseen by the SEND Executive Board and SEND Strategic Board.</p>

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.2		Launch an online resource for families to access support in relation to their emotional health and wellbeing.	Quarter 4	Complete	<p>Delivered as part of the digital offer in the Family Hubs Programme (action 3.4).</p> <p>An online resource for families to access support in relation to their emotional health and wellbeing was launched in August 2023 as planned. The resource is available in a number of different languages.</p> <p>Digital Rotherham are working in Children's Centres and Early Help sites to engage and support families who do not have access to digital services. In addition, delivery of face-to-face groups for those families for whom digital access does not suit has been maintained.</p>
3.3		<p>Launch the multi-agency Rotherham Relationships Charter designed to engage agencies in thinking about parental conflict in day-to-day practice.</p> <p>(Also links to children and young people safe from harm outcome).</p>	Quarter 4	Complete	<p>The Rotherham Relationships Charter was launched in April 2023, and is being used to support and challenge agencies, to encourage them to think about the quality of couple relationships when they come into contact with couples in conflict.</p> <p>Families in conflict can access support face to face through the Parents As Partners programme, or through the Family Hubs' digital offer to support positive resolution to conflict.</p>

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.4		Deliver the year 1 and 2 objectives of the national nationally funded Family Hubs programme (2022/25), which is a national initiative aimed at making support and services more easily accessible to children and families.	Quarter 4	On track	<p>The Family Hubs' programme was introduced in April 2023.</p> <p>Progress to date includes the co-location of MESMAC (sexual health organisation) at Family Hubs, and the commencement of sexual health drop-in sessions. Agreements have also been made for other organisations to co-locate at Family Hubs', including the Department for Work & Pensions and Child Mental Health Services (CAHMS) practitioners, bringing more professionals under one roof and enhancing accessibility.</p> <p>Alongside this, the digital offer is widening access to services and is available in a number of alternative languages.</p>
3.5 (a)	Children and young people safe from harm	Provide new homes to make sure looked-after children and young people in Rotherham can stay in the borough: Open a two-bedroom home.	Quarter 1	Will not be met	<p>Delays have arisen due to registration through HMI Ofsted.</p> <p>A full staff team have been recruited and the target end for registration from Ofsted is now January 2023.</p>
3.5 (b)		Open a second two-bedroom home	Quarter 2	Will not be met	<p>A property has been purchased, but challenges with access permissions to the property has delayed progress. Whilst these challenges are now being addressed, this has delayed the proposed opening date of the home, which is now expected to be Quarter 4.</p>
3.5 (c)		Open a third two-bedroom home.	Quarter 4	On track	<p>A property has been purchased on the open market. There are minor works required which are being arranged, and recruitment for staff team is underway. Documents for Ofsted registration are to be submitted in December 2023.</p>

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.5 (d)		Open a fourth two-bedroom home.	Quarter 4	On track	Due diligence is underway to inform the submission of an offer on a potential property.
3.6		Complete the actions set out in our Youth Justice Action Plan which has been developed to address the findings from a peer review of the Youth Justice Service in March 2022.	Quarter 2	Complete	All 35 actions have been completed. Actions were scrutinised and approved as complete by the Independent Evidence Challenge Panel. Progress and completions were also tracked by the Youth Justice Partnership Board, Safer Rotherham Partnership and the CYPS Performance Board, Improving Lives Select Commission, Internal Audit, and the Youth Justice Board.
3.7		Develop and launch the refreshed Early Help Strategy and ensure future revisions are informed by the start for life and family hubs developments.	Quarter 4	On track	<p>The Rotherham Safeguarding Children's Partnership signed off the Early Help Strategy in January 2023. The Draft Early Help Strategy was ratified by the multi-agency Early Help Steering Group in April 2023. Following this Rotherham has further developed the universal and targeted early help offer through the delivery of the Family Hub Programme in Children's Centres. To ensure the Early Help Strategy reflects the ambition of the further developed universal and targeted early help offer it was agreed that a refresh and review would take place.</p> <p>The service has received external support to review the current offer and ambition articulated in the current Early Help Strategy. The review concluded in September 2023 and the recommendations are now under consideration. A new strategy is planned to go to Cabinet in March 2024.</p>

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.8	Young people feel empowered to succeed and achieve their aspirations	Develop an independent travel training offer to support children with special educational needs or disabilities, so that they have the confidence and skills to travel independently and achieve their full potential.	Quarter 4	On track	<p>Two of the three posts in the newly created Independent Travel Training Team have been appointed to and staff have received an accredited standard of training. A further round of recruitment will take place to fill the final post.</p> <p>The delivery of Independent Travel Training is now fully underway, alongside further engagement activities with educational establishments, parents, and carers. This is actively supporting the development of independent skills for young people with an Educational and Health Care Plan.</p>
3.9		<p>As part of 'Rotherham loves reading' project:</p> <ul style="list-style-type: none"> • Undertake monthly themed promotions to implement the take 10 campaign. • Train a second cohort of primary schools to implement the reading fluency project into schools. <p><i>(Also links to Children get the best start in life outcome).</i></p>	Quarter 4	On track	<p>The monthly themed promotions for the Take 10 campaign are being undertaken every month. This campaign centres on the power of reading to support wellbeing.</p> <p>The Reading Fluency Project is on track and involves events taking place to retrain or enhance the support for those that took part in the project. This project supports KS1 and KS2 pupils below the expected standard in reading and/or who may have difficulty accessing the reading required in the wider curriculum.</p> <p>Richard O'Neill, has been named the author in residence for Rotherham and will be working with four primary schools with the highest percentage of children in care on a reading for pleasure project.</p>

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.10		Support teachers and school leaders to enhance learning opportunities for disadvantaged pupils by launching a Disadvantaged Pupils Toolkit. <i>(Also links to Children get the best start in life outcome).</i>	Quarter 4	On track	The Disadvantaged Pupils Toolkit has been created in partnership with a group of Rotherham leaders from across the borough who have been working with Marc Rowland, a national expert for supporting disadvantaged pupils. The Toolkit has been drafted and is due to be completed by December 2023, with a launch taking place in January 2024.
3.11 (a)	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 (CCoC) 2025 programme and deliver a series of events, including: a) UPLIFT: Rotherham Skate and Arts Festival	Ongoing to Quarter 4 2025 Quarter 1	Complete	<p>The Council continues to deliver on the design of the Children's Capital of Culture programme:</p> <ul style="list-style-type: none"> • The second annual UPLIFT Skate and Arts Festival took place in April 2023 with an estimated audience of 6,000 and featured a Teenage Market celebrating young makers and entrepreneurs. • WoW Rotherham took place in June 2023 with elements of the programme designed and delivered by Children's Capital of Culture Trainee Festival Makers. This included school workshops and youth-led activities. Around 3,000 people took part. <p>Throughout the summer, the Children's Capital of Culture Festival Makers and Engagement Assistants led a programme of workshops and performances at community festivals including Ferham, Eastwood, Harthill, and the Rotherham Show.</p>
3.11 (b)		a) Teenager market	Quarter 1		
3.11 (c)		b) WoW festival	Quarter 1		

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.12		Complete the two-year capital investment programme to improve play areas across the borough.	Quarter 1	Will not be met	Delivery of the programme has been held up due to delays within the construction pipeline. All projects now progressing well and will be delivered by the end of Quarter 4 in readiness for the new summer season. Progress to date includes seven out of the 14 projects are now fully complete, seven will be complete by January 2024 and the remaining two will be complete by March 2024. Many of the planned improvements include disability access play equipment, therefore improving levels of accessibility.
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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 (Yr End)	2023/24				Direction of travel	Progress against target	Notes
								QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	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%	92.0%	Not yet available	Not yet available	Not yet available	93%	◆	⚠	Data for 23/24 is expected in November 2023.
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	378.6	358.5	334.2	334.2	375.5	↑	✓	The children in need (CiN) population has reduced further in Q2 to 334.2 (1883 children and young people) and is below the latest statistical neighbour's average (431.5) and national average (334.3). Performance is currently below the year-end target (375.5) and the service remains focused on continuing to meet this target throughout 2023/24, by providing the right service at the right time. N.B. 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	70.4	76.8	69.6	69.6	85	↑	✓	Performance at the end of Quarter 2 is 69.6 (392 children on a plan as of 30th September 2023) which remains below the year-end target of 85.0. However, it continues to be above the latest national (42.1) and stat neighbour (59.7) averages.
CH04	The number of Looked After Children (rate per 10k population 0-17)	CYP - Social Care	Monica Green	Low	Q	97.8	96.7	92.3	91.8	91.8	95.2	↑	✓	The children in care (CIC) cohort has continued to steadily reduce over the last couple of years from 598 at the end of March 2021 to 517 at the end of Q2 2023/24, with the rate of CIC per 10,000 population aged 0yrs to 17yrs being 91.8. It is important to note that the per 10,000 rate would be 84.7 without the inclusion of the unaccompanied asylum seeking children (UASC) population (40). During Q1 (36) we did start to see a reduction in the number of UASC who presented with the need to be looked after, however, we have seen this increase again in Q2 (40). 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 for them to remain together, which may be through use of Child Protection and Child in Need Plans, could, consequently, increase these numbers).
CH05	Open Early Help children at the end of the reporting period	CYP - Early Help	David McWilliams	Neither High/Low	Q	2889	3286	3106	3010	3010	No target	◆	ⓘ	There were 3010 children (1426 families) open to the service at the end of Q2 compared to 3106 children (1460 families) at the end of Q1. This shows a decrease of 96 children (34 families) since the end of Q1. 533 families were closed to the service during Q2.
CH06	Proportion of social care re-referrals in 12 months - in current month	CYP - Social Care	Monica Green	Low	Q	18.3%	17.2%	23.9%	20.2%	22.0%	22%	↑	✓	Performance at the end of Q2 was within target (22.0%), with 20.2% of social care referrals being a re-referral within 12 months during Q2. The year to date (Apr 23 > Sep 23) performance is also now in line with the target at 22.0%.
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	37	34	29	29	No target	◆	ⓘ	There were 29 children and young people assessed as having a medium to high risk of Child Sexual Exploitation (CSE) at the end of Q2, a reduction of 5 since the end of Q1.
CH08	Proportion of two-year olds taking up an early education place	CYP - Education & Inclusion	Julien Kramer (Interim)	High	Q	88.1%	85.6%	-	85.6% (Term 3 - 22/23)	85.6% (Academic year end)	85%	↓	✓	The 2022/23 academic year end performance has seen a decrease in the number of two-year-olds taking up an early education place (85.6%) compared to the end of 2021/22 (88.1%). However, this remains positive compared to the latest published benchmarking data of 62% national and 72% stat neighbours.
CH09	Proportion of pupils passing the phonics screening check in year 1	CYP - Education & Inclusion	Julien Kramer (Interim)	High	A	75.0%	78.5% (unvalidated)	-	-	78.5% (unvalidated)	76% (above 21/22 stat neigh av.)	↑	✓	This is an academic year measure and latest performance reported for 2022/23 is currently unvalidated. Validated data is expected to be published in October/November and will therefore be reported in Q3. In the academic year 2022/23, 78.5% of year 1 pupils passed the phonics screening check.

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23 (Yr End)	2023/24				Direction of travel	Progress against target	Notes
								QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	Yr to Date	TARGET			
CH10	Number of children with Education, Health and Care Plan	CYP - Education & Inclusion	Julien Kramer (Interim)	Neither High/Low	Q	2640	3019	3162	3214	3214	No target	◆	❏	There were 3214 children with an Education, Health, and Care Plan (EHCP) at the end of Q2, an increase of 52 in the quarter.
CH11	Number of additional universal youth work sessions delivered	CYP - Early Help	David McWilliams	High	Q	339	1135	358	297	655	800	↑	✓	During Q2, 297 universal youth work sessions were confirmed as being delivered. Along with the 358 delivered in Q1 this equates to 655 which is already 82% of the target set (800 sessions to be delivered). There are currently 23 providers commissioned to deliver places to go and things to do across the Borough.

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

CASE STUDY

Children's Capital of Culture: Arts Award Delivery

The Council is continuing to work with children and young people to co-design the Children's Capital of Culture 2025 programme.

As part of this, since 2022 Children's Capital of Culture have delivered nine different Arts Award Programmes within Rotherham, with 157 children and young people completing their Arts Award. Arts Award allows children and young people to experience the creative industry in their hometown, developing their arts and leadership skills in a creative, valuable, and accessible way. Managed by Trinity College London in association with Arts Council England, a young person aged 5 to 25 can achieve an Arts Award at five different levels, with four being recognised qualifications and one being an introductory award.



Some 2023 successes from the Arts Award delivery include:

- In February 2023, 20 young people achieved their Bronze Arts Award, a Level 1 qualification award in the arts.
- During the summer, Children's Capital of Culture worked with Clifton Learning Partnership to allow young people to gain their Discover Arts Award certificate. 11 young people achieved this.
- From August to October 2023, a group of young people met at Rotherham Civic Theatre every Sunday morning to complete their Silver Arts Award. This was delivered by two artists and the Children's Capital of Culture team. 14 young people have been submitted for moderation to achieve their Silver Arts Award, a Level 2 award in the arts (working at the same standard as a GCSE).
- Finally, Children's Capital of Culture are working with 45+ young people from Rotherham Opportunities College, to achieve their Explore Arts Award, an entry level award in the arts.

Testimonies from parents and carers from a Children's Capital of Culture Bronze Arts Award event in January 2023, where young people received their certificates, demonstrate the positive impact of these programmes:

- *"It was so lovely and such a proud moment watching her collect her certificate. I would just like to say also that without opportunities provided for free like this, E wouldn't have been able to take part and have had the experience she had: making new friends, increasing her confidence and self-esteem and gaining a recognised qualification whilst having fun!"*
– Parent/Carer
- *"The team were skilled and flexible enough to care and support the girls, without rigidity of the traditional classroom."* – Parent/Carer

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

In 2024, the Children's Capital of Culture hope to use Arts Award to engage with even more children and young people in Rotherham. This includes continuing to work with Rotherham Opportunities College, to achieve Explore Arts Award and in February 2024, Children's Capital of Culture will deliver another week-intensive of Bronze Arts Award during half-term. Looking further into the future, Children's Capital of Culture programme hope to expand Arts Award into other local settings, developing Arts Award into the Council's Healthy Holidays programme as well as other external organisations.



6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

CASE STUDY

Independent Travel Training

An independent travel training (ITT) offer has been created to support children with special educational needs or disabilities, so more young people have the confidence and skills to travel independently and achieve their full potential.

The graphic features a dark blue header with the text 'INDEPENDENT TRAVEL TRAINING' in white and green. Below this is a green banner with the text 'HELPING AND ENCOURAGING YOUNG PEOPLE TO TRAVEL INDEPENDENTLY'. The main body contains three images: a bus stop, a young person in a red jacket standing next to a blue bus, and a young person holding a certificate. A quote from a parent is included: "Doing the training has been the best decision we've ever made. It's been life-changing. We encourage other parents of young adults to try it too if it's right for them. It's made such a big difference for my son." A QR code is provided for more information, along with the website 'www.rotherham.gov.uk' and the Rotherham Metropolitan Borough Council logo.

INDEPENDENT TRAVEL TRAINING

HELPING AND ENCOURAGING YOUNG PEOPLE TO TRAVEL INDEPENDENTLY

"Doing the training has been the best decision we've ever made. It's been life-changing. We encourage other parents of young adults to try it too if it's right for them. It's made such a big difference for my son."

Scan the QR code to visit the Rotherham Council Local Offer or contact education.transport@rotherham.gov.uk for further information.

www.rotherham.gov.uk

Rotherham Metropolitan Borough Council

The travel training scheme aims to improve the Council's ability to deliver positive fulfilment of statutory duties under Section 508A of the Education and Inspections Act 2006, by promoting and implementing more sustainable travel and transport solutions and reducing the Borough's carbon footprint. Having more eligible children able to travel on public transport will also help to relieve service pressures caused by a national shortage of suitable drivers and passenger assistants. And importantly, the main benefits are for

children and young people within Rotherham Borough, as each successful candidate will achieve increased independence, confidence and self-esteem, and greater opportunities within education, employment and socially.

Initially, a pilot scheme was undertaken during 2022 with one young person who was attending college. The young person had been reliant on assisted home to school transport assistance since pre-school age and was now a young adult.

Their parent's testimony shows the positive impact of the pilot scheme: *"This has been a wonderful opportunity for (my son). He has gained immense confidence with the help of the ITT Trainer, he has the knowledge of bus times and which bus to catch, he has also learned which stop to get off, he uses his phone to communicate via text message to let Julie and myself know he is safe. (The ITT team have) helped my son build up confidence to travel to and from college safely on the bus, use pelican crossing to safely cross the road and get to college safely. This is a big achievement for my son he can now do this journey independently and we as a family cannot praise your fantastic transport team enough, they have been fantastic. We have a more confident young man. Thank you so much."*

Following the success of the pilot, this year an investment of £85,000 was allocated to the Regeneration and Environment Directorate to resource an Independent Travel Training Team, with a newly established ITT officer and two part time ITT buddies in post.

To date, nine students from around the borough have successfully completed their travel training and an additional two students are undergoing their final stages of training.

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

Some examples include:

- R is 23 years old and had been reliant on home to school transport since primary school, R was the first ITT student in 2022 in Rotherham and has since then got plans of joining the ITT Team in a work placement/ Internship.
- O is 18 years and had been reliant on home to school transport since primary school. O now completes a half an hour bus journey and 20-minute walk independently without feeling they need Dad by their side.
- T is 12 years old and had been on home to school transport since 2022 when they joined secondary school. T was the first 12-year-old to complete ITT successfully and the first student within their education setting.

Feedback from parents, carers and students shows us how this is having a positive and tangible impact on the lives of our children and young people.

- When asked “*what part of the training did you enjoy?*” the students wrote; “*I enjoyed the walks and the feeling of being independent*” and “*talking to someone*”
- When asked “*how do you feel about travelling independently now you have completed your training*” the students wrote; “*proud*” and “*I feel brave and confident to travel on my own and look for routes on my own*”
- Parents and carer comments included; “*thank you for working with my son and promoting his independence*” and “*fantastic program, has really helped my daughter to be more independent*”.

Looking forwards, in December 2023 the ITT Team will host an award ceremony for recent students to celebrate and receive their certificate. The Council are looking to promote the service further, for example by attending coffee mornings with parent forums, producing promotion videos with successfully travel trained students and by offering internships and work placements at Rotherham Council for successful ITT candidates.



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	How we will get there
<ul style="list-style-type: none">• 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.	<ul style="list-style-type: none">• 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.

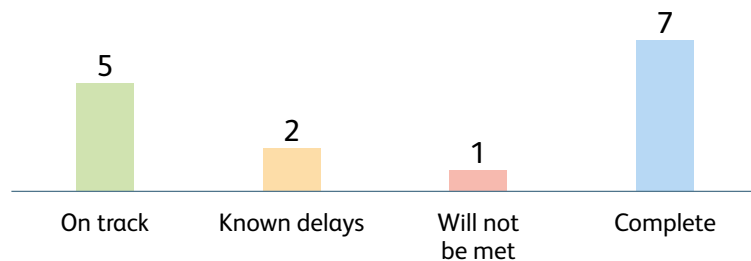
6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

HEADLINES – EVIDENCING OUR PROGRESS

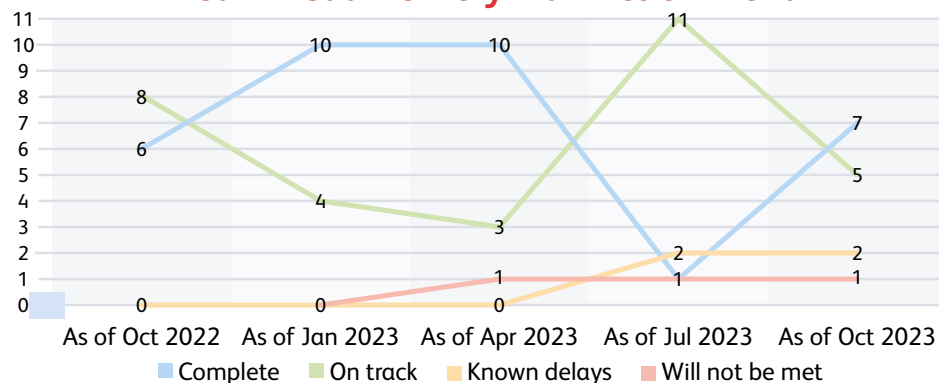
To provide evidence of delivery of the outcomes and commitments within this theme, there are nine headline performance measures and 15 priority actions/ milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

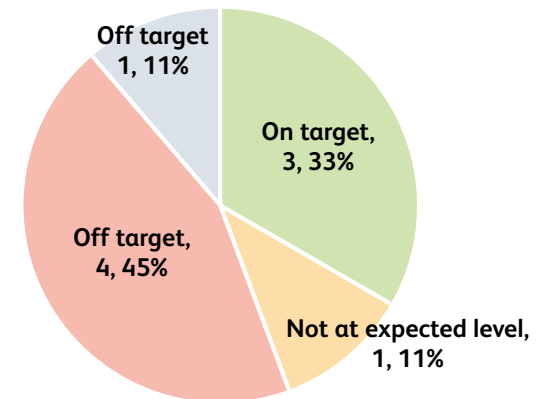


Year Ahead Delivery Plan Action Trend

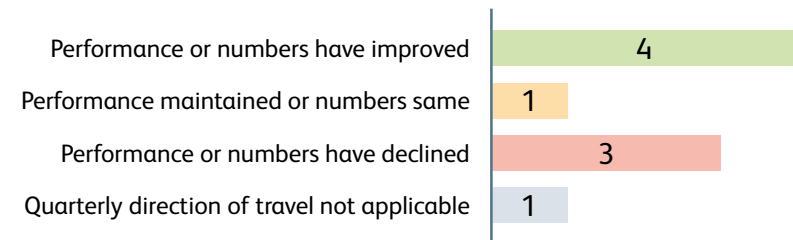


PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel



6.4 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.

As part of the drive to support businesses to start up and grow, a small grants scheme is being delivered and Century II, the new business centre at Manvers, has opened.

The grant scheme offers match funding of up to £3,000 to help local entrepreneurs develop and grow their business. For example, it could be used to fund capital equipment, digital improvements or marketing activity. So far, around £11.5k of grant funding has been agreed for five projects, with four more in the pipeline. Century II, the borough's fifth dedicated business hub, offers a range of spaces for local businesses, including 20 workshops, 16 office units, and two labs, giving businesses flexible and modern space to grow (see case study below).

Alongside this, RiDO's start-up advisor team has assisted with 166 enquiries so far in 2023/24. They have also held 27 workshops, offering advice on self-employment, a three-module start-up programme, and covering specialist topics such as using artificial intelligence to generate marketing content (see case study below).

The successful employment support and progression projects, Pathways to Success, Inspire and Advance, are continuing to deliver great results for local people and have secured continuation funding from the UK Shared Prosperity Fund. From April to September 2023, 108 people found work and 94 moved into training as a result of support from Pathways and Inspire. The Advance project, which helps employees to gain qualifications and further their careers, has had 384 participants in 2023/24, exceeding its targets.

Despite the challenging economic situation, with capital schemes facing increased costs due to inflation, the ambitious regeneration schemes across the borough are taking shape.

In the town centre, initial works for the markets and library redevelopment are underway and the flagship leisure development at Forge Island is on track for completion by April. The Riverside Gardens scheme is delayed after a procurement exercise failed to award a contract. Construction will now begin in the next financial year. After additional funding was secured from South Yorkshire Mayoral Combined Authority for fit out, Grimm and Co's new building on Ship Hill is due to open in early March 2024.

Elsewhere, the Council, as the accountable body, is continuing to support partner projects that are part of the LUF (levelling up fund) programme. At Magna, modernisation of the café and upgrades to the red wall and the earth and air pavilions is now complete. Completion of the remaining pavilions is expected in March 2024. Work on the stables kitchen project at Wentworth Woodhouse is well underway and due for completion in summer 2024, with Maltby Academy Trust's community learning hub due to complete slightly earlier in April 2024. After submitting a new planning application in the summer, Gulliver's innovative skills street attraction is now on site and aiming for completion by June 2024.

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

In Swinton, the civic hall has been refurbished and work on the new library and neighbourhood hub has begun after roof leaks caused delays. It is expected to be finished by the end of March, with demolition of the old library following in 2024/25.

Finally for this theme, a digital inclusion strategy has now been agreed, providing a framework for action to increase access, improve digital skills and enable people to reap the benefits of being online.

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	Using funding available from the UK Shared Prosperity Fund, design and commence delivery of a programme of grants to help small businesses grow and create jobs in Rotherham.	Quarter 1	Complete	Scheme designed and in delivery – the Small Business Grant allows SME organisations to apply for a 50 % match funded grant, up to a maximum amount of £3,000. £11,447 of grant agreed over five projects; four further applications in development. Although marked as complete for the purposes of this update, reporting against this action remains ongoing.
4.2		Open Century II Business Incubation Centre.	Quarter 2	Complete	Building work complete and opened to tenants November 2023 following delays in utilities connections (see case study below). Reservations on space are being taken from potential tenants.
4.3		Deliver a programme of workshops to 150 business entrepreneurs to provide start-up advice and support (to both pre-start and new start businesses).	Quarter 4	On track	Cumulatively over Quarters 1 and 2 the start-up advisor team assisted with 166 enquiries from pre-start and early-stage businesses. 27 workshops have been held with 112 attendances from 75 unique individuals. Workshops have included exploring the basics of self-employment alongside delivery of the 3-module start-up programmes and specialist topics such as: finance, branding, optimising marketing, building an online business, branding, sales and using artificial intelligence to generate marketing content.

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.4		Continue to deliver 'Pathways to Success' and 'Inspire' support programmes ensuring at least a further 88 residents secure employment or training.	Quarter 3	Complete	Both Pathways to Success and Inspire have exceeded the targets set throughout the period of the projects and this is expected to continue up to the end of both projects in December 2023. During the first six months of 2023/24 the Inspire/Pathways team have supported 108 people into employment and 94 into training against a nine-month target of 88 combined.
4.5		Agree a local labour policy to encourage and/or enable local people to access job opportunities arising from major development sites.	Quarter 3	Known delays	A report is being prepared for Cabinet in early 2024, seeking approval to adopt a local labour policy using planning conditions. This will be through the production of an interim planning statement or SPD, providing detailed advice to developers about how the policy within the Local Plan will be implemented.
4.6	Delivering regeneration schemes that bring investment and opportunity, both in Rotherham town centre and in our towns and villages	Commence construction works for the Markets and Library redevelopment.	Quarter 3	Complete	Following approval at Cabinet in August 2023, an enabling works contract was agreed with Henry Boot Construction Ltd. These works began in September and include a range of preparatory and initial construction works to facilitate the wider redevelopment of the markets complex.
4.7		Commence construction works on Riverside Gardens.	Quarter 3	Will not be met	Delayed following procurement exercise. This, coupled with the need to extend the design period, has led to delays in delivery which will push the commencement of construction past the end of the financial year. The revised target date is June 2024.

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.8		Demolish the existing Swinton Library building, move the library and neighbourhood hub to the redeveloped Customer Service Centre, and refurbish the Civic Hall.	Quarter 3	Known delays	<p>Refurbishment of the Civic Hall is now complete.</p> <p>Works to the new library (former Customer Service Centre) were delayed due to roof leaks but have now started.</p> <p>Practical completion of the new library is anticipated before the end of the financial year. However, demolition of the old library is likely to happen post 2023/24.</p>
4.9		Practical completion of Forge Island construction works and hand over to tenants.	Quarter 4	On track	Construction progressing to allow hand over to tenants as scheduled.

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.10		<p>Acting as accountable body, monitor and support partners to deliver projects across Rotherham with funding secured by the Council through Town Deal, Levelling Up Fund (LUF) and Future High Street Fund (FHSF), including:</p> <ul style="list-style-type: none"> • Wentworth Woodhouse • Maltby Skills Academy • Grimm and Co • Gulliver’s Skills Academy • Magna. 	Ongoing to Quarter 4	On track	<p>Monitoring arrangements: subject to the Pathfinder pilot, which will allow more local flexibility in moving funding between projects and programmes, LUF leisure economy projects will be monitored through the extended Town Deal Board as of November 2023.</p> <p>Wentworth – works commenced in spring 2023 and completion is expected in summer 2024. The Pathfinder pilot is expected to commence imminently to formalise acceptance of the new timescales. A viability gap is still being reported following a value engineering and phasing exercise, therefore additional funds have been earmarked through UK Shared Prosperity Fund (UKSPF).</p> <p>Maltby – following delays caused by discovery of a bat roost, the new expected construction completion date is April 2024. A viability gap is still being reported following a value engineering and phasing exercise, therefore additional funds have been earmarked through UKSPF.</p> <p>Magna – the project is progressing in line with original profile. The enabling projects, including modernisation of the café and upgrades to the red wall and the earth and air pavilions, are now complete. Completion of the remaining pavilions is expected in March 2024.</p> <p>Gulliver’s – changes to the scheme, which is now categorised as a leisure-based skills centre, were formalised through a new planning application over the summer. Mobilisation has now begun on site and the works are expected to complete in June 2024. A viability gap is still being reported following a value engineering exercise, therefore additional funds have been earmarked through UKSPF.</p> <p>Grimm & Co – FHSF funded works are complete. Funding was secured from SYMCA to support fit-out, due to be complete by the end of 2023.</p>
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6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.11		Let the contract for the construction works to deliver new workspace and commercial units comprising the Towns Fund scheme at Templeborough.	Quarter 4	On track	Pre-contract services agreement contract let in July 2023. Full contract due to be let in January 2024.
4.12	Working with partners and suppliers to create more local jobs, paid at the Real Living Wage or above, and apprenticeships	Work with partners to develop a 12-month plan to collectively drive the social value agenda and determine governance arrangements to support delivery.	Quarter 2	On track	There is a high level 12-month action plan and agreement to relaunch the partnership social value charter and improve partner engagement. Agreement to organise a workshop to include representation from all partners to determine what is achievable and develop a more detailed plan. A date for the workshop and its full scope and approach is to be agreed in December.
4.13	People having opportunities to learn, develop skills and fulfil their potential	Deliver the Advance Project, assisting 50 residents to improve their qualifications and enhance their career prospects.	Quarter 4	Complete	Total outputs for the ESF funded project (to December 2023) have now been achieved, ahead of schedule, with a total of 384 people assisted. UKSPF funding has been secured to continue the project from January to March 2024, with a further bid in to take this through to March 2025. Although marked as complete, this action remains ongoing, and progress will continue to be reported.

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.14		Procure a programme of activity (Multiply) that engages adults (with numeracy levels below level 2) in informal learning to boost their maths skills.	Quarter 3	Complete	<p>Grants awarded to a range of organisations, mainly from the local vol/comm sector, to deliver Multiply activity.</p> <p>Activities have commenced and are currently on track, with monthly monitoring to ensure this remains the case.</p> <p>Although marked as complete, this action remains ongoing, and progress will continue to be reported.</p>
4.15	Strengthening digital infrastructure and skills which enable access for all	Agree a Digital Inclusion Strategy.	Quarter 2	Complete	<p>Digital Inclusion strategy produced and endorsed by partnership chief executives in July 2023. The strategy and associated action plan were endorsed by Cabinet on 18 September 2023.</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 (Yr End)	2023/24				Direction of travel	Progress against target	Notes
								QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	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%	Not Available	Not Available	Not Available	Not Available	Achieve national average	↓	✗	<p>The data for Economic Activity is taken from the Annual Population Survey. The survey releases data quarterly but usually with a 6 month time lag. 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 Apr 2022-Mar 2023.</p> <p>74.2% of Rotherham's working age population is economically active. In comparison, Yorkshire & Humber and Great Britain are at 77.2% and 78.4% respectively.</p> <p>Currently Rotherham is 4.2% below the national average. The gap has been widening, it was 1.6% (Jul21-Jun22), 2.3% (Oct21-Sep22) and 3.4% (Jan22-Dec22).</p>
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%	51%	Not Available	56%	56%	>57%	↑	✗	Results from this year's survey (Wave 13) has seen a 5% increase based on last year's results, so just 1% off the target.
EC02b	Optimistic about the future: b) Proportion optimistic about the future of Rotherham town centre	RE - Planning, Regen. & Transp.	Simon Moss	High	A	24%	27%	Not Available	27%	27%	>24%	→	✓	Results from this year's survey (Wave 13) has seen a consistent result compared to previous year. Exceeding the CP target by 3%.
EC03	Number of new businesses started with help from the Council	RE - Planning, Regen. & Transp.	Simon Moss	High	Q	103	55	9	14	23	60	↑	✗	<p>During the quarter, in addition to supporting 34 pre-start entrepreneurs, 26 existing early-stage businesses were assisted (included in the advice and support figure), the team responded to 95 new enquiries, and held 16 workshops. There is a trend towards more very early-stage businesses requiring support, having registered as self-employed but trading at low levels. The Businesses Centres are at their highest occupancy since pre-Covid so the number of new businesses moving in can be limited by the availability of smaller units. Enquiry levels tend to be lower over the summer period, increasing in Q3 and Q4. Century2 is due to open in early November, and this will provide much needed additional capacity in the Manvers area. It will immediately boost the numbers associated with this measure.</p>
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%	86.0%	Not Available	Not Available	Not Available	81%	◆	△	The survival rate is reported at year end (Q4).
EC04b	Actions taken in Rotherham to promote progressive and sustainable Economic Development: b) Provide advice and support to local businesses to help them recover and grow.	RE - Planning, Regen. & Transp.	Simon Moss	High	Q	136	540	153	120	273	400	↓	✓	<p>Target amended for 2023-24.</p> <p>Advice and support target for the year is 400. The delivery of 273 places so far this year puts the service on track to exceed this target.</p>
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	93,442	25,413	28,641	54,054	80,000	↑	✓	<p>DoT based on comparison to the number in Q2 22-23 as this is a measure determined by seasonal factors. In Q2 23-24 there were 37,618 more engagements than in Q1 22-23.</p> <p>Performance has already achieved 67% of its target for the year.</p>
EC06	Proportion of new starter apprenticeships created within the Council as a percentage of the workforce	ACEX - HR	Tony Bryant (Interim)	High	Q	0.6%	0.6%	0.7%	0.8%	0.8%	1.5%	↑	✗	<p>Performance improved slightly in Q2, however remains off target.</p> <p>Intranet support and guidance has been refreshed to include myth busting, FAQs, videos and case studies for potential apprentices and line managers.</p> <p>Further development of career pathways for critical roles being undertaken in each directorate - aligning these where possible to the new starter apprenticeship offer - ongoing.</p> <p>Review of organisation design options to create roles that support career pathways.</p> <p>Exploring apprenticeship options for key feeder roles e.g. customer services, business support.</p> <p>Ongoing review at Workforce Strategy Board.</p>
EC07	Number of online customer transactions	FCS - Customer, Info & Digital	Luke Sayers	High	Q	200,200	185,935	47,803	41,292	89,095	185,400	↓	●	<p>Measure definition amended for 2023-24 to remove reference to 3% increase year on year. The target remains unchanged.</p> <p>The number of transactions for Qtr2 represents 22.3% of the year's target of 185,400; which, when combined with digital transactions for Qtr1 (47,803) means that the cumulative total of 89,905 falls slightly short of the 6 month target of 92,700.</p> <p>Qtr4 generally records the highest number of online transactions; partly due to the launch of the garden waste collection service, in addition to winter weather related requests. Increased demand later in the year may therefore restore the balance.</p>

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

CASE STUDY

Launchpad business support service

Rotherham Launchpad believe in empowering people to achieve their goal of creating their own business. Through a range of workshops, expert advice, and one-to-one support the launchpad can help businesses to reach their full potential. They work with people at any point in their journey, whether that's beginning, middle, or end.



Simon and Karen Athey came to the launchpad at the start of their journey and have recently opened Bright Optics Limited in Brinsworth.

Simon worked as an optician for 20 years, but he and his wife, Karen, had a vision to open their own opticians in their local community. It was important to the couple that their business offered a more personal feel, enabling them to connect with their clients to provide the best service possible. They had dreamt of opening their own store for years, but the perfect unit, in the right location, wasn't available until recently.

The pair made the first step in their journey when they reached out to Rotherham Launchpad. Since then, the launchpad have worked closely with them providing one-to-one support, online workshops and pointing them in the right direction so they could forge their own path. Freedom and flexibility are what the couple values the most about working for themselves, as they can stock a wide range of items unique to their customers.

Karen said: *"Rotherham Launchpad has been invaluable to our business journey and helped to build our confidence immensely. The people that run it are friendly, helpful, and extremely knowledgeable. It feels like you're talking to someone who really invests in you and your idea and wants to see it succeed as much as you do."*

Simon said: *"We know first-hand how nerve-wracking it can be to go through this process and quite literally hand over your hopes and dreams for your future, but after the amazing experience we've had, I say just do it. The team will be able to guide you in the right direction and help turn your business idea into your reality."*

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

CASE STUDY

Official opening of Century 2 business incubation hub

A second business incubation hub has officially opened in Rotherham in November 2023. Rotherham Council has invested £5.4million to create 20 new workshops, 16 offices and two laboratories at Century 2 Business Park, Manvers.



Cabinet Member for Jobs and the Local Economy, Cllr Denise Lelliott, said: *“Our investment will create more better paid jobs and increase spending in the local economy as a result.”*

“We’re building on the existing success story at Manvers by creating a new vibrant workspace where more entrepreneurs and small businesses can get the support they need to grow. These are exciting times for small businesses who can tap into the specialist expertise offered by Rotherham Council.”

Micro and start-up businesses will benefit from the high-quality serviced spaces now available at Rotherham Council’s fifth business hub.

The neighbouring Century Business Park has supported over 400 businesses since it was set up 22 years ago.

Century 2 will feature a central reception and lettable conference facilities for large meetings and functions. Externally, the site will include car parking, cycle storage and electric car charging points.

A fabric first approach has been taken towards creating a more sustainable building and renewable heating will be incorporated within the office spaces via air source heat pumps.

The site is located just off the A6195, with links to M1 and A1. It will be managed by the Council’s Rotherham Investment and Development Office (RiDO), which manages similar facilities across the borough.

Sarah Rimmington, a Director at independent travel agency SANS Travel and her three colleagues moved from working at their homes to the Century 2 business hub last month.

Sarah enthused: *“Business is absolutely booming. This place is cost effective and provides us with an excellent working environment. We’ve never looked back since moving in – it’s perfect.”*

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

“It’s a new building with great facilities, easy to get to and has secure parking. The facilities are fantastic too. There’s a Board Room if we need it, and a shower room if we want to bike or run to work.”

“We’re living our dream right now. We’re happy what we’re doing, offering fantastic customer service and bringing customer’s dream holidays to life. We’ve expanded quicker than we thought possible and are just happy to be doing what we do best within our local community.”

Assistant Director of Planning, Regeneration and Transport, Simon Moss, said: *“Century 2 is already home to a number of small businesses that are enjoying the benefits of working out of a purpose-built modern environment.”*

“As a Council we’re constantly striving to support local entrepreneurs and people thinking about launching their own business. Anyone wanting to know more about Century 2 or the opportunities open to them should give us a call or send us an email.”



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	How we will get there
<ul style="list-style-type: none">Increasing satisfaction with the cleanliness of the boroughCreating better transport systems for future generationsReducing the risk and impact of flooding and other environmental emergenciesContributing to reducing carbon emissions across the borough.	<ul style="list-style-type: none">Ensure our streets are clean by providing an effective response to fly-tipping and littering, and continually improving our approach to street cleaningTo continue to invest in our urban green spaces and country parks, maintaining our four Green Flag accredited parks, whilst aiming for additional accreditationsComplete 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 spacesWork 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 RotherhamDevelop a new Cycling Strategy and invest in new cycleways across RotherhamContinue the roll out of public charging points to make electric vehicles a more viable option for residents and visitorsDeliver flood alleviation projects and work with communities and businesses to develop flood resilience measures in the worst-affected areasDeliver a renewable energy generation project by 2025Plant a minimum of 500 new trees every yearEncourage our suppliers to reduce their emissions through implementation of the Council's Social Value PolicySupport residents to access nationally available insulation grants to improve energy efficiency.

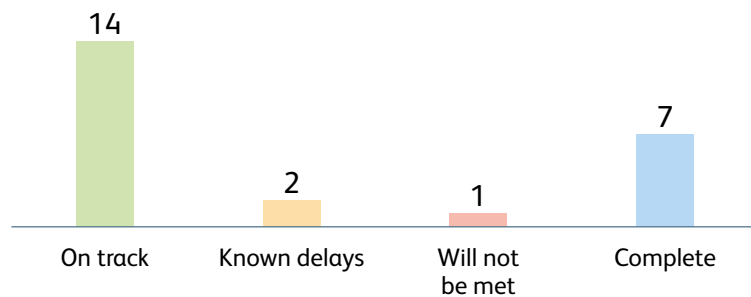
6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

HEADLINES – EVIDENCING OUR PROGRESS

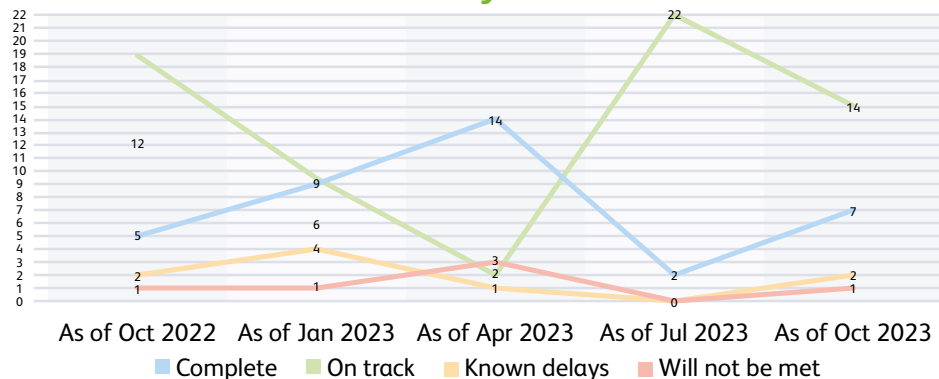
To provide evidence of delivery of the outcomes and commitments within this theme, there are eight headline performance measures and 19 priority actions/ milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

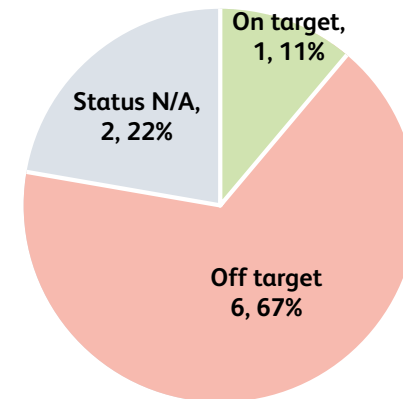


Year Ahead Delivery Plan Action Trend

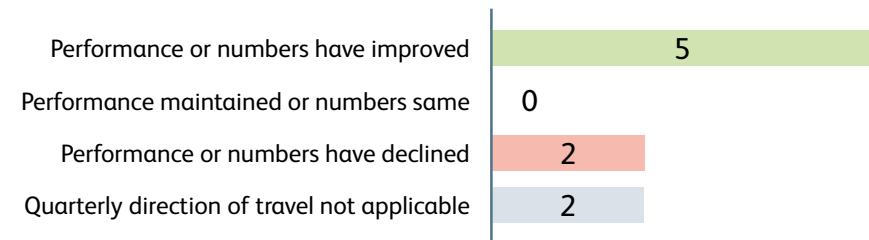


PERFORMANCE MEASURES

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.

Enhancements to street cleaning and weed removal across the borough are continuing. A new IT system was launched in June 2023 to improve the cleanliness of the borough by providing better performance monitoring, maximising resources, and improving how the public report and receive feedback on local issues. Data from the system is currently being gathered for analysis to understand how this can be used to enhance service provision and identify efficiencies. The Council has also procured a new Household Waste Recycling Service which commenced in October 2023. The new contract provides a number of benefits, including real living wage being paid across all sites, pop up HWRCs to reach the wider community, new operating equipment; signage and wider re-use provision. Furthermore, a trial for narrow access waste collection vehicles is currently taking place to ensure routes are fully optimised.

A total of 14 (nine fixed penalty notices, three small-fixed penalty notices and two successful prosecutions heard in Court) fly-tipping and 466 other environmental crime effective enforcement actions were taken between April 2023 and September 2023. Both performance measures are not currently at expected levels, and a performance clinic has taken place, as well ongoing monthly performance meetings with the service provider.

The masterplans at both Thrybergh and Rother Valley country parks are progressing, but behind schedule. These will bring a new café and visitor facilities at both Thrybergh Country Park and Rother Valley Country Park.

The delayed designs and costings are due to a further analysis of the components and materials, the full outcome of which will not be known until January 2024.

Delivery of significant projects as part of the Transforming Cities programme is continuing, aiming to create better and more sustainable transport systems. Sheffield Road cycleways construction commenced on 30 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. Moor Road cycleways construction completed in July 2023 and Maltby bus corridor construction commenced in July 2023 to improve bus journey transport times and reliability.

The structural repair of the Centenary Way Viaduct remedial works scheme is delayed due to traffic management implications of construction. The new programme is to align with the completion of the Sheffield Road cycle route and the works on the M1 and the works are due to take place in summer 2024 for completion in Quarter 3 2024/25.

On Friday 20 and Saturday 21 October 2023, after experiencing heavy rainfall from Storm Babet areas of Rotherham sadly experienced flooding, affecting communities, businesses, and the environment. At locations within the Borough the River Rother burst its banks/overtopped and the River Don led to instances of flooding challenges at numerous locations. The impacts of the recent events are being reviewed and factored into the flood defence/mitigation schemes which are scheduled to achieve 'Shovel Ready' status in 2023/24.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

Various actions are continuing to contribute to reducing carbon emissions across the borough. A Fleet Programme Officer has been appointed and is currently consulting with individual services to move the Fleet Replacement Plan forward. In addition, a trial has commenced of an alternative low carbon fuel known as 'Hydrotreated Vegetable Oil' in place of diesel across a sample size of 10 vehicles, which aims to deliver a 90 % carbon reduction from emissions. If the trial is successful, this may be implemented across the wider fleet for vehicles that are not currently in the fleet replacement plan with the aim of improving borough wide emissions from council vehicles.

The ECO4-FLEX project is still proving very popular with residents in the borough to support residents who need help in applying for government grants and for residents needing support to improve their home's energy efficiency. The number of installers permitted to have ECO4-FLEX work signed off via the Council increased from four in August 2022, to ten as of September 2023. This now allows more domestic retrofit projects to be completed in the borough, resulting in the increased rate of decarbonisation of our private housing stock. Work has been signed off on 157 properties and 41 Community Energy Support Scheme household support projects since April 2023 and in the last 11 months the Council has saved residents approximately £3,507,592.40 in total across the 520 projects delivered.

In relation to renewable energy generation, a pre-planning application has been submitted on a potential site to confirm suitability for renewable energy generation.

Furthermore, approval was gained from Cabinet in October 2023 to progress to procurement for the Government Local Electric Vehicle Infrastructure (LEVI) funded scheme at Drummond Street car park. The scheme will provide solar photovoltaic canopy, ultra-rapid bays, rapid bays, fast bays, and standard bays.

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	Implement a new IT system (Confirm), which will improve the cleanliness of the borough by providing better performance monitoring, maximising use of resources and improving how the public report and receive feedback on local issues.	Quarter 2	Complete	New IT system Confirm launched within grounds and streets service since 12 June 2023. The system provides a digital workflow for frontline staff reporting on bin cleansing operations and will soon be expanded to cover all of the grounds and streets function. Data is being gathered for analysis during quarter three to understand how the data can be used to enhance service provision. This will be used to identify efficiencies on each schedule, with the opportunity to change frequencies if required.
5.2		Procure a Household Waste Recycling Service.	Quarter 3	Complete	New contract with HW Martin commenced on the 31 October 2023 at all four Household Waste Recycling Centres (HWRCs). The new contract provides a number of benefits, including real living wage being paid across all sites, pop up HWRCs to reach the wider community, new operating equipment; signage and wider re-use provision. There are currently no issues with the mobilisation plan of the new contract.
5.3		Procure new narrow access vehicles and introduce a new narrow access waste collection round.	Quarter 3	On track	Narrow access business case draft completed and shared with procurement for review. The narrow access driver and loader are in post. Service running a trial of the narrow access route, and this will be optimised as part of a wider route optimisation project. A vehicle has been hired for trials whilst awaiting the purchase.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.4		Pilot a commercial waste recycling service.	Quarter 3	Complete	The pilot is now complete and business recycling is to be rolled out to all existing customers, both internal and external. This will include free paper and card collection business waste service until March 2024. New fees will be agreed for the full new chargeable business waste collections from April 2024.
5.5a)		Commence construction of the new Café and Visitor facilities at Rother Valley Country Park, supported by Levelling Up Fund. <i>(Also links to Every Neighbourhoods Thriving outcome and to maintaining Green Flag status as per Council Plan).</i>	Quarter 3	Known delays	Stage 4 designs will be complete January 2024. Delayed design and costing due to requirement for further analysis of the components and materials, the full outcome of which will not be known until January 2024.
5.5b)		Commence construction of the new Café and Visitor facilities at Thrybergh Country Park, supported by Levelling Up Fund. <i>(Also links to every Neighbourhoods thriving outcome).</i>	Quarter 3	Known delays	Delayed design and costing due to requirement for further analysis of the components and materials, the full outcome of which will not be known until January 2024.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.6 (a)	Creating better transport systems for future generations	Progress delivery of the Transforming Cities Fund and the Active Travel Fund programmes, including: a) Commence construction of the Sheffield Road Cycleway.	Quarter 2	Complete	Sheffield Road cycleways construction commenced on 30 May 2023.
5.6 (b)		b) Complete construction of the Moor Road, Manvers cycle route.	Quarter 1	Complete	A high quality, direct cycle route has been created between the A633 Manvers Way and Wath town centre, allowing residents and workers easy access between the key employment sites of Manvers and Wath-upon-Deane, via Manvers Way. Moor Road cycleways construction completed in July 2023.
5.6 (c)		c) Commence construction A.631 Maltby bus corridor.	Quarter 1	Complete	Maltby bus corridor construction commenced in July 2023.
5.6 (d)		d) Complete construction of the Broom Road Active Travel Scheme	Quarter 4	On track	Broom Road active travel scheme due to complete January 2024.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.7		Complete structural repair of the Rotherham Council funded Centenary Way Viaduct remedial works scheme.	Quarter 4	Will not be met	<p>Design progressing with some follow up minimal investigation works to aid the design development.</p> <p>Key issue around maximising the use of Network Rail possessions and discussions currently taking place.</p> <p>Due to the traffic management implications of the construction, the works are now scheduled to take place summer 2024 to coincide with the school holiday periods and completion by Quarter 3 2024/25. The programme has also been aligned with the completion of the Sheffield Road cycle route and the works on the M1.</p>
5.8		<p>Complete submission of the Outline Business Case (OBC) for Rotherham Mainline Station.</p> <p><i>(Also links to expanding Economic Opportunities theme and outcome).</i></p>	Quarter 4	On track	<p>Outline Business Case is being drafted with technical input from Network Rail, Transport for the North and Train Operating Companies, alongside a complementary Masterplan to help drive the strategic case and identify land acquisition, place making, land use and access.</p> <p>An analytical exercise regarding timetabling has been completed, to outline the level of service that can be designed into the station specification. This will drive both the economic and financial cases for the Outline Business Case. South Yorkshire Mayors Combined Authority are continuing to support.</p> <p>The Network North announcement from Government which effectively ceased the construction of HS2 will have significant implications for how the business case for the Mainline Station can be positioned.</p>

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.9		<p>Work with regional partners, including South Yorkshire Mayoral Combined Authority (SYMCA), Transport for the North and Network Rail to deliver the Council's Transforming Cities Fund (TCF) programme funded public transport improvements, such as:</p> <ul style="list-style-type: none">• Progress construction of a new Tram-Train stop at Magna• Parkgate Link Road and Park & Ride TCF Scheme• Work with SYMCA to finalise the drafting the Outline Business Case for the new railway station at Waverley.	Quarter 4	On track	<p>The Magna Tram-Train design is making good progress. Planning application due for submission November 2023, with start on site due March 2024.</p> <p>Parkgate works programme on track.</p> <p>Waverley Station Strategic Outlines Business Case approved, enabling the scheme to progress to Outline Business Case. Scheme named as scheme to be funded under Network North proposals.</p>
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6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.10 (a)	Reducing the risk and impact of flooding and other environmental emergencies.	Continue to progress 'Shovel Ready' flood defence/ mitigation schemes and complete Stage 2 (initial design work and engagement with third parties), including: a) Rotherham Renaissance	Quarter 3	On track	<p>Work is continuing to reduce risk (from the River Don) through Rotherham Town Centre, Parkgate and Kilnhurst (including works at Kilnhurst primary school).</p> <p>Consultants are approaching the completion of several draft outline designs and reports for the preferred option.</p> <p>At the July 2023 Yorkshire and Regional Flood and Coastal Committee meeting, the Council bid for £1.9m of Local Levy funding was approved to support ongoing pre-construction development work.</p>
5.10 (b)		b) Parkgate and Rawmarsh	Quarter 4	On track	<p>Work is continuing.</p> <p>Of the £1.9m secured, £0.5m of this funding has been allocated for the Parkgate & Rawmarsh Flood Alleviation Scheme project.</p>
5.10 (c)		c) Whiston Brook	Quarter 4	On track	<p>Work is continuing, however flooding occurred in October 2023 from Storm Babet.</p> <p>Of the 1.9m secured, £0.5m of this funding has been allocated for the Whiston Brook Flood Alleviation Scheme project.</p> <p>In August 2023 an updated newsletter was distributed to the residents and business within the Whiston Brook catchment to update them on the current progress of the Flood Alleviation Scheme and to provide using information about flood risk.</p>
5.10 (d)		d) Eel Mires Dike	Quarter 2	Complete	<p>Completion date for Stage 2 (Initial design work and engagement with third parties) was Autumn 2023.</p> <p>Work is continuing in Laughton common, near Dinnington, however flooding occurred in October 2023 from Storm Babet.</p>

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.10 (e)		e) Catcliffe Pumping Station	Quarter 3	On track	<p>Work is continuing, however a substantial number of residential properties flooded internally due to River Rother over topping during Storm Babet in October 2023.</p> <p>Of the £1.9m secured, £0.4m of this funding has been allocated for the Catcliffe Pumping Station project however, this will now be subject to full review following the recent flooding.</p>
5.10 (f)		f) Culvert Renewal programme	Quarter 4	On track	<p>The Council's longlist of culverts (pipes/structures which carry the watercourse) to be investigated for renewal have been CCTV surveyed and cleansed. Further work using the information from the surveys is being analysed to determine how flood risk can be reduced at several of the culvert locations. The estimated completion date for Stage 2 (Initial design work and engagement with third parties) is Winter 2023.</p>
5.11	Contributing to reducing carbon emissions across the borough	Implement the fleet replacement plan including the procurement of 64 electric vehicles.	Quarter 3	On track	<p>A fleet programme officer has been appointed and is currently consulting with individual services to move the plan forward. In addition, a trial has commenced of an alternative low carbon fuel known as 'Hydrotreated Vegetable Oil' in place of diesel across a sample size of 10 vehicles, which aims to deliver a 90% carbon reduction from emissions. If the trial is successful, this may be implemented across the wider fleet for vehicles that are not currently in the fleet replacement plan with the aim of improving borough wide emissions from Council vehicles.</p>

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.12		Identify suitable site(s) to develop low carbon energy generation plans as part of the Council's commitment to deliver a renewable energy project by 2025.	Quarter 4	On track	A pre-planning application has been submitted on a potential site to confirm suitability for renewable energy generation. Officers are currently reviewing the report to inform next steps, including exploring the impact of the new Biodiversity Net Gain legislation.
5.13		<p>Support residents to apply for energy efficiency grants through the Energy Company Obligation (ECO4) programme and the Council's Community Energy Support Scheme (CESS) with at least:</p> <p>a) 600 ECO4 projects signed off</p> <p>b) 300 CESS household support projects completed.</p>	Quarter 4	On track	<p>The ECO4-FLEX project is still proving very popular with residents in the borough. The number of installers permitted to have ECO4-FLEX work signed off via the Council has now increased from four in August 2022 to ten as of September 2023.</p> <p>This now allows more domestic retrofit projects to be completed in the borough each month, resulting in the increased rate of decarbonisation of our private housing stock.</p> <p>Each of these new installers has been carefully screened by the Energy team and RMBC trading standards. The average funding per ECO4-FLEX project is currently at £6,745 per property. This has meant that in the last 11 months the Council has saved residents approximately £3,507,592.40 in total across the 520 projects delivered.</p> <p>Latest figures relating to project sign off:</p> <ul style="list-style-type: none"> • 157 ECO4 projects signed off since April 2023. • 41 Community Energy Support Scheme household support projects since April 2023.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.14		Develop and agree an electric vehicle charging strategy.	Quarter 4	On track	<p>A report on Rotherham Council Electric Vehicle Infrastructure Expansion was approved at Cabinet on 16 October 2023.</p> <p>The EV Infrastructure Strategy is currently being developed through the Council EV Infrastructure Working Group and is on track to be approved by Cabinet in March 2024.</p>
5.15		Approve design for the Government Local Electric Vehicle Infrastructure (LEVI) funded scheme at Drummond Street car park (Scheme will look will provide: solar photovoltaic canopy, ultra-rapid bays, rapid bays, fast bays, and standard bays).	Quarter 4	On track	<p>Approval has been gained from Cabinet on 16 October 2023 to receive the funding and progress procurement. The next stage will be to commence the procurement process. There are two design components for this programme, including the infrastructure design and the charger which will be managed by concession by a third party. The design will be specified in advance of the procurement process.</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 (Yr End)	2023/24				Direction of travel	Progress against target	Notes
								QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	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	45	6	8	14	60	↑	×	<p>Target amended for 2023-24.</p> <p>Breakdown of 8 enforcement actions: 5 Fly Tipping FPN's 2 Small Fly tipping FPN's. 1 Prosecutions secured for Fly Tipping offenses</p> <p>A review is being carried out to see if the scope of this measure could be expanded to include in total: P52 (Failed to Produce Waste Transfer) current YTD - 0 P10 (Domestic Duty of Care - FPN) - current YTD - 1 P61 (Environmental Protection Act 1990 Section 47 Notice) - current YTD - 0 PF1 (Environmental Protection Act Section 59 Fly Tipping Notice) - current YTD - 6 AQK (Number of Vehicle Seizures) - current YTD - 0 Prosecutions secured for S33, S34, S87 and/or S88 breaches of the Environmental Protection Act - current YTD - 2 as they are all fly-tipping related enforcement actions.</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>
EN01b	Fly tipping and environmental crime: b) Effective enforcement actions; other environmental crime (cumulative)	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	780	1245	150	316	466	1,500	↑	×	<p>Target amended for 2023-24.</p> <p>Enforcement actions taken against Enviro-crime in partnership with Kingdom (now LA Support) and Doncaster Council have seen an increase in Q2 figures, in comparison to Q1 which was 150.</p> <p>Recruitment and retention of enforcement staff remains a barrier to improved performance and plans to better communicate to residents the purpose and role of these officers and how their work fits with our aspirations for the borough is in development with the Comms team. Whether this will be enough to bring this measure back on track will need to be monitored carefully.</p>
EN02	Proportion of waste sent for reuse (recycling and composting)	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	38.8%	38.5%	48.4%	43.7%	46.1%	45%	↓	×	<p>This is not an actual figure as the actual recycling rate figures are done 3-months in arrears in order for the service to collate the data / figures.</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>Also please see official figures from Q1 Waste Dataflow: Recycling Rate – 48.4% % to Landfill – 0.4%</p> <p>Comms are doing a press-release as part of "Recycling Week" (17th - 23rd October) to encourage Rotherham residents to correctly recycle to reduce the amount of contaminated waste.</p>

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23 (Yr End)	2023/24				Direction of travel	Progress against target	Notes
								QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	Yr to Date	TARGET			
EN03	Number of official complaints relating to: a) street cleaning b) grounds maintenance c) waste management	RE - Comm. Safety & Street Scene	Sam Barstow	Low	Q	a) Street Cleansing 5 b) Grounds Maintenance 17 c) Waste Management 143 Total Complaints= 165	a) Street Cleansing 20 b) Grounds Maintenance 16 c) Waste Management 230 Totals Complaints = 266	a) Street Cleansing 4 b) Grounds Maintenance 1 c) Waste Management 58 Totals Complaints = 63	a) Street Cleansing 2 b) Grounds Maintenance 6 c) Waste Management 42 Total Complaints = 50	113	190	↑	✗	Measure definition amended for 2023-24 to remove reference to service requests. The target remains unchanged. 50 complaints were received in Q2, which is 13 less than received in Q1 (63). This means for four consecutive quarters the number of complaints has been decreasing. The measure is rated red as 4 quarters with similar levels of complaints would see the measure exceeding the Council Plan target of 190. The Waste Management service receives most complaints, and have conducted a review of complaints received. It was found that the trend is generally decreasing except for May 23 which saw a total of 26 complaints. This period did coincide with a period when a large number of new drivers and loaders took over routes where they may not have been familiar with rounds. The main themes identified as causing complaints, are being addressed by the service with new coaching documents and performance measures introduced.
EN04a	Overall carbon dioxide emission levels for the Council: a) Operational property portfolio decarbonisation, solar PV and other energy generation, street lighting.	FCS - Finance	Rob Mahon (Temporarily transferred from R&E)	Low	A	b. Mains Electricity 1,875.30 c. Natural Gas Heating 1,698.49 d. Streetlighting 1,383.63 f. Onsite Generation 4.09 Total = 4,961.51 %Annual Change - 4.15%	b. Mains Electricity 1,782.05 c. Natural Gas Heating 1,703.36 d. Streetlighting 1,266.74 f. Onsite Generation 0.28 Total = 4,752.43 %Annual Change - 4.21%	Not Available	b. Mains Electricity 1,782.05 c. Natural Gas Heating 1,703.36 d. Streetlighting 1,266.74 f. Onsite Generation 0.28 Total = 4,752.43 %Annual Change - 4.21%	Latest data for 2022/23 published Q2 2023/24. Data for 2023/24 will not be available until Q2 2024/25.	10% reduction by 2024	↑	✗	The status and DoT are based on the latest data for 2022/23 published Q2 2023/24. Greenhouse gas emissions from EN04a sources have decreased over the last three financial years, driven by Council activity and decarbonisation of the UK electricity system. Data for the 22/23 financial year indicates a 4.21% reduction in carbon emissions across the corporate estate, against an overall target of 18%. It is not expected that the 2023/24 target of a 10% reduction in emissions during the year can be achieved however the Council continues to carry out actions to reduce gas emissions. Alongside the decarbonisation of the grid, the Council has committed to decarbonising five Council buildings which will further reduce carbon emissions. Investigations are also underway with regards to the feasibility of 'sleeving power purchase arrangements' (PPA) as a potential source for our electricity, which allow customers to directly purchase renewable energy directly from the generator with reduced costs. A PPA would offer steep cuts in greenhouse gas emissions from the moment the contract commenced, though this project is still 'in concept' and would require funding and other approvals prior to implementation. Data will not be available for the period 2023/2024 until Q2 of 2024 when verified invoicing is available from our energy supplier.
EN04b	Overall carbon dioxide emission levels for the Council: b) Corporate fleet, grey fleet, EV charging infrastructure.	FCS - Finance	Rob Mahon (Temporarily transferred from R&E)	Low	A	a. Corporate Fleet 2,411.77 e. Grey Fleet 272.92 g. EV Charging 0.56 Total =2,685.25 %Annual Change = 1.59%	a. Corporate Fleet 2,390.29 e. Grey Fleet 381.31 g. EV Charging 0.47 Total = 2,772.07 %Annual Change = 3.23%	Not Available	a. Corporate Fleet 2,390.29 e. Grey Fleet 381.31 g. EV Charging 0.47 Total = 2,772.07 %Annual Change = 3.23%	Latest data for 2022/23 published Q2 2023/24. Data for 2023/24 will not be available until Q2 2024/25.	10% reduction by 2024	↓	✗	The status and DoT are based on the latest data for 2022/23 published Q2 2023/24. Greenhouse gas emissions from EN04b sources have increased over the last three financial years, driven by increasing business mileage since the end of COVID-19 social distancing restrictions. Data for 22/23 financial year indicates an increase of 3.23% against a target of 18% reduction. It is not expected that the 2023/24 target of a 10% reduction in emissions from fleet and EV infrastructure during the year can be achieved however the Council continues to carry out actions to reduce these types of gas emissions. Data for 23/24 will not be available until Q2 of 2024, however there are a number of programmes ongoing which will result in a significant reduction in greenhouse emissions from the Council's fleet if successful. The Council has committed to the replacement of 64 fleet vehicles with electric alternatives and a trial of ten vehicles with Hydrotreated Vegetable Oil (HVO) biodiesel is currently underway. HVO biodiesel is a 'drop in fuel' and would result in a significant cut in fleet emissions if implemented.
EN05a	Number of trees planted by the Council a) Number of Hectares	RE - Culture, Sport & Tourism	Polly Hamilton	High	A	9.4	21	0	0	0	5	◆	△	Measure defined as the number of hectares of land given to woodland creation. No planting will take place until Q3.
EN05b	Number of trees planted by the Council b) Number of trees	RE - Culture, Sport & Tourism	Polly Hamilton	High	A	22,139	2,397	0	0	0	500	◆	△	No planting will take place until Q3.
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)	50.9%	51.2%	52.4%	51.9%	50.0%	↑	✓	Proportion of council housing with an Energy Performance Certificate (EPC) rated C and above = 52.76%. Average Energy Score for all dwellings is 69.02, which is Energy Rating Band C. Boiler installations up to 30th September 2023 have been imported into NEC and the recalculated ratings are included in these figures. There is still further work required to existing energy data where properties have had capital works that have, for example, improved loft, cavity and external insulation. Given the age of stock condition data (50%+ being 10 years old or more and that c7,000 EPC certificate are valid it is likley this may esult in the reported figure being restated by end of the financial year.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

CASE STUDY

Construction of the Moor Road, Manvers cycle route

Cycling has a range of economic, health, wellbeing, traffic management and environmental benefits. The Council is committed to significantly increasing cycling in the borough. There are ambitious plans for a high-quality cycle network and infrastructure and a comprehensive Cycling Strategy has been developed.



A recent addition to the cycling network is the Manvers to Wath Cycle route. The project has been funded through the Department for Transport's Transforming Cities Fund, aligning to the objectives of the South Yorkshire Mayoral Combined Authority's Transport Strategy and Active Travel Implementation Plan.

The scheme itself is a high-quality, direct route between the A633 Manvers Way and Wath town centre, allowing residents and workers easy access between the key employment sites of Manvers and Wath-upon-Deane, via Manvers Way. It links Manvers Way and Moor Road with a two-way cycle track, joining Moor Road at its northern end. It continues across Biscay Way, via a dedicated cycle crossing, and continues along the southern section of Moor Road to lead into Wath town centre.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

Constructed from February to July 2023, it is a timely infrastructure contribution to the Dearne Valley Corridor, identified as both a growth area and as an area of transport poverty. Despite the employment opportunities, access to Manvers by public transport is poor. In addition to this, car ownership amongst many of the communities in the Dearne Valley, including Wath upon Dearne, is also low demonstrating a need for alternative modes of transport.

As well as facilitating connectivity, the scheme encourages residents to adopt active travel over car travel to lower the number of vehicles that use the road network and thereby reducing congestion and road safety risks.



Work to repaint and refurbish the blue Manvers Way Footbridge was also undertaken from July to November 2023, to coordinate the works, minimise disruption and control costs. The scheme was successfully delivered by the Council with money secured from the Department for Transport's Transforming Cities Fund by the South Yorkshire Mayoral Combined Authority.

6.6 THEME 6 – ONE COUNCIL

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

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

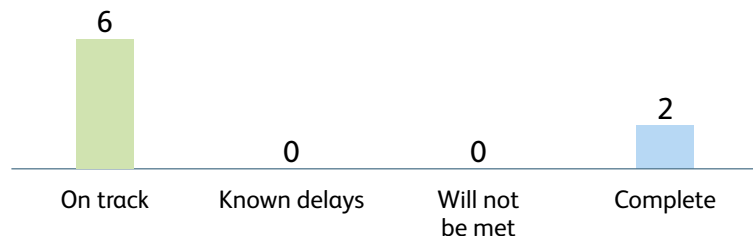
6.6 THEME 6 – ONE COUNCIL

HEADLINES – EVIDENCING OUR PROGRESS

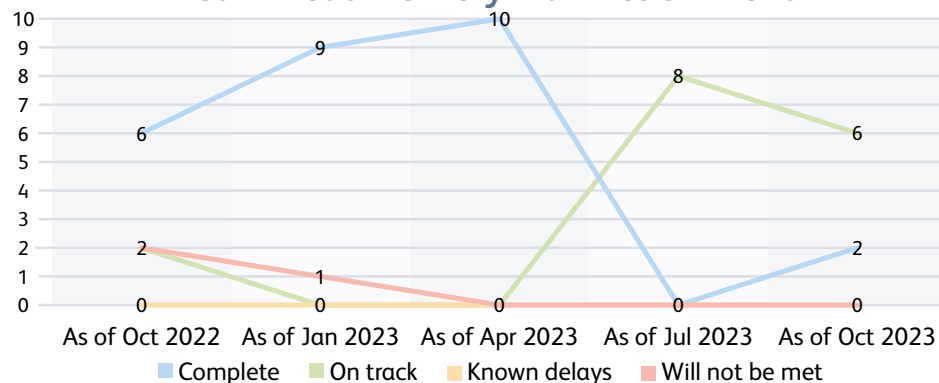
To provide evidence of delivery of the outcomes and commitments within this theme, there are 11 headline performance measures and 8 priority actions/ milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

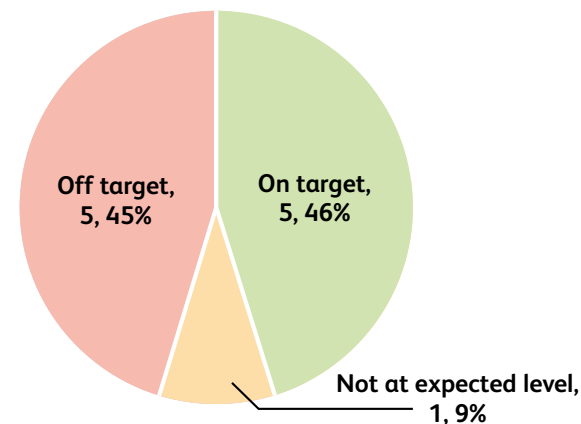


Year Ahead Delivery Plan Action Trend

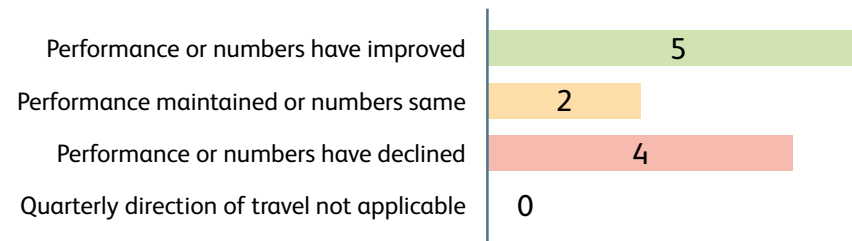


PERFORMANCE MEASURES

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.

Since the last update, significant progress has been made on implementing the recommendations of Customer Services Peer review which was carried out by the Local Government Association (LGA). To date, all the actions have been completed for four of the recommended improvement areas and, for the remaining two improvement areas, the actions are 50 % complete with all on target to complete by the end of March 2024. An Equalities Impact Assessment is also in place for the Customer Access Strategy.

In addition, call answering times in the Corporate Contact Centre remain well ahead of target and this is despite resource pressure in the second quarter. Increased capacity significantly increased the Contact Centre’s ability to answer more calls more quickly and this has been supported by the call back facility, which continues to be an effective way to manage short bursts of peak demand. 5,000 people used this facility during Quarter 1, receiving a call back on average within 15 mins.

Performance in responding to complaints within timescales is just short of the target, 84 % being answered in time, against a target of 85 %. There has been significant improvement in the proportion of residents who feel that the Council keeps them informed (50 % saying that the Council does this “very well” or “fairly well”) as well as a significant increase in the proportion of residents who think that the Council acts on the concerns of residents (now 51 % of residents think concerns are acted, compared to 42 % last year). These figures are now very close to the national average for all local authorities.

The new Management Development Programme has now been launched and managers can express an interest in participating. The employee opinion survey was launched in November, with results expected in 2024. The proportion of Personal Development Reviews completed is currently higher than in the comparative period for 2022/23.

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. Targeted events are continuing to be held in our communities, to remove barriers to recruitment and enable the Council’s workforce to reflect the population of the Borough more closely. The recruitment of a Senior Community Engagement Officer is now underway to support with this activity. The proportion of disabled employees exceeds the target, and the proportion of young employees (those under 25) is continuing to increase, whilst the proportion of Black, Asian and Minority Ethnic employees has remained constant.

Sickness absence levels have been decreasing, with covid having less of an impact on the rolling 12-month absence calculation. However, there has been a slight increase in sickness absence in Quarter 2. Additional support is being provided to managers and updated absence management information reports have been issued. This is alongside absence management clinics, which 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.

6.6 THEME 6 – ONE COUNCIL

The LGA Corporate Peer Review is now complete. The LGA Corporate Peer Challenge Team visited the Council in June 2023, and their report, along with an agreed action plan, was considered at Cabinet on 18 September 2023. During their time in the borough the Peer Team had more than 40 meetings, with more than 100 members, staff and partners regarding the Council. A progress review visit from the LGA is scheduled to take place in December 2023.

The Council produced and published its draft accounts for 2022/23 on time. The Council's external audit has commenced although the auditors have indicated that, due to their own resource issues, there may be a delay in certification of the accounts and the VFM conclusion.

Quarterly Strategic Partnership Group meetings have continued through the period with the first full meeting held in June 2023 and the second in September 2023. Two stakeholder events to promote collaborative working across agencies and progress the Rotherham Together Plan are planned in the year, the first was held in September 2023 and the second event is due to be held in March 2024.

The Member Development Programme is continually refreshed, and regular updates scheduled covering the 'Need to Know' sessions. Members are regularly asked what they would like to see included in the Member Development Programme particularly to aid delivery of ward priorities and to support them in their Neighbourhood Leadership role. Member Sessions are now normally delivered via Teams to aid attendance at each session by as many members as possible although there are a handful of sessions delivered physically during October/November 2023 due to the nature of the session being delivered e.g. Trauma Matters Training, CPR/Defibrillator Training. Equality Impact Assessment to be completed by Quarter 3.

Mid-Term Reviews are being implemented on a tranche basis, with the newly elected cohort of Members from 2021 offered the first opportunities for a review. Work is now taking place to ensure that the themes arising from discussions relating to development and supporting delivery of Ward Priorities are being captured in the Member Development Programme and the proposed Member Induction Programme for 2024.

Furthermore, feedback from Members is being captured regarding learning and development requirements to help shape the draft 2024 Member Induction Programme.

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.	Implement the findings from the Local Government Association (LGA) Customer Services Peer Review.	Quarter 4	On Track	All actions completed for four out of six recommended improvements. Of the remaining two, both are more than 50 % complete with all on target to complete by March 2024.
6.2	Engaged, diverse and skilled workforce who feel empowered to adopt new ways of working to meet the needs of all customers	Launch new management development programme.	Quarter 1	Complete	The management development programme has been developed and was officially launched in November 2023, with managers being able to express an interest in participating.

6.6 THEME 6 – ONE COUNCIL

6.3		Deliver the Employee Opinion survey for 2023.	Quarter 3	On track	Provider has been procured and has been launched in Quarter 3. Deadline for completion by staff is 15 December 2023.
6.4		Undertake targeted events and campaigns to engage with residents to remove barriers to recruitment and ensure employment opportunities are maximised.	Quarter 3	On track	Recruitment of Senior Community Engagement Officer is underway to support with this activity is on track for completion for Quarter 3.
6.5	Sound financial management and governance arrangements	LGA Corporate Peer Challenge to review the capacity, governance, leadership, and finances to deliver on the Council's ambition.	Quarter 2	Complete	Now complete. The LGA Corporate Peer Challenge Team visited the Council in June 2023, and their report along with an agreed action plan was considered at Cabinet on 18 September 2023. Although the Corporate Peer Challenge has now been undertaken, work is continuing to ensure that the action plan is completed in an appropriate timescale. A progress review visit is scheduled to take place in December 2023.
6.6		Gain an unqualified audit opinion on the Council's Statement of Accounts and a positive Value for Money assessment outcome.	Quarter 4	On track	The Council has produced draft accounts on time and has published them. The Council's external audit has commenced although Grant Thornton have indicated that, due to their own resource issues, there may be a delay in certification of the accounts and VFM.

6.6 THEME 6 – ONE COUNCIL

6.7	Effective leadership, working with our partners to achieve better outcomes across the whole Borough	Facilitate quarterly Strategic Partnership Group meetings and undertake two stakeholder events to promote collaborative working across agencies and progress the Rotherham Together Plan.	Ongoing – Quarter 4	On track	<p>Quarterly meeting established with the first the first full meeting held in June 2023 and the second in September 2023.</p> <p>The first of the two stakeholder events was held in September 2023. The second event is due to be held in March 2024.</p>
6.8		Refresh the member development process using the member development survey and member personal development plans.	Quarter 3	On track	<p>The Member Development Programme is continually refreshed, and regular updates scheduled covering the ‘Need to Know’ sessions. Members are regularly asked what they would like to see included in the Member Development Programme particularly to aid delivery of ward priorities and to support them in their Neighbourhood Leadership role.</p> <p>All Member Sessions are now delivered via Teams to aid attendance at each session by as many members as possible although there have been a handful of sessions delivered or are set to be delivered physically during October/November 2023 due to the nature of the session being delivered e.g. Trauma Matters Training, CPR/Defibrillator Training.</p>

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23 (Yr End)	2023/24				Direction of travel	Progress against target	Notes
								QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	Yr to Date	TARGET			
OC01	Proportion of complaints closed within timescales	ACEX - Policy, Perf & Intell.	Fiona Boden	High	Q	85%	85%	91%	80%	84%	85%	↓	✗	Performance has declined in Quarter 2 in comparison to Q1 2023-24 and Q2 2022-23 and the Council Plan target has not been achieved. The year to date figure is however 84% and only slightly off the 85% target.
OC02a	Satisfaction: a) The proportion of residents who feel that the Council keeps them informed	ACEX - Comms. & Marketing	Emma Hollingworth	High	A	50%	48%	Not Available	50%	50%	>50%	↑	✓	50% of Rotherham respondents in 2023 said that the Council keeps residents ‘very well’ or ‘fairly well’ informed about the services and benefits it provides. This is lower than the most recent national result (55%) and the same as the average percentage across all Rotherham surveys (50%). Younger respondents (aged 18-24) were more likely than older people to think that the Council keeps residents well informed.
OC02b	b) To what extent do you think that the Council acts on the concerns of local residents	ACEX - ACEX	Emma Hollingworth	High	A	48%	42%	Not Available	51%	51%	>48%	↑	✓	51% of respondents in Rotherham answered positively when asked about the extent to which the Council acts on the concerns of residents (i.e. ‘a great deal’ or ‘a fair amount’). This is the joint highest response across all surveys and similar to the national result (52%). Locally there was an increase of 9% in satisfaction levels between 2022 and 2023. Respondents aged 18-24 were most likely to think that the Council acts on the concerns of local residents (82% responded positively) whilst those aged 55-64 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	6 mins 8 secs	2 mins 54 secs	2 mins 31 secs	n/a	6 (Quarterly target)	↑	✓	Performance against Council KPI OC03 (6 minutes average customer wait time to corporate contact centre per quarter) achieved Although Qtr2 included a peak period of leave (summer school holidays), the increased capacity significantly increased the contact centre's ability to answer more calls more quickly. The call back facility continues to be an effective way to manage short bursts of peak demand - 5,000 people used this facility during Qtr1, receiving a call back on average within 15 mins.
OC04	Number of council working days lost to sickness per full time equivalent post	ACEX - HR	Tony Bryant (Interim)	Low	Q	13.57	12.79	12.51	12.63	12.63	10.30	↓	✗	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, 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, however these increased slightly in Quarter 2. 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.
OC05	The proportion of completed annual staff performance development reviews	ACEX - HR	Lily Hall	High	Q	78.6%	96.5%	9.4%	67.8%	67.8%	95%	↑	●	The proportion of PDRs completed is currently higher than Q2 2022-23. DoT based on comparison to Q2 2022-23. Expected that the target will be achieved by year end.
OC06a	Diverse workforce: a) Overall proportion of disabled employees	ACEX - HR	Tony Bryant (Interim)	Rep. of borough	Q	9.3%	9.7%	9.9%	9.9%	9.9%	9%	➡	✓	Currently on track to achieve year end target. 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 (Yr End)	2023/24				Direction of travel	Progress against target	Notes
								QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	Yr to Date	TARGET			
OC06b	b) Overall proportion of Black, Asian and Minority Ethnic employees	ACEX - HR	Tony Bryant (Interim)	Rep. of borough	Q	4.7%	4.5%	4.5%	4.5%	4.5%	5.4% (2023-24) 6.3% (2024-25)	➔	✗	Incremental target for 2023-24. Seek to achieve 6.3% working age population in the borough by 2024-25, 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	Tony Bryant (Interim)	Rep. of borough	Q	4.2%	2.9%	3.1%	3.3%	3.3%	3.8% (2023-24) 4.6% (2024-25)	⬆	✗	Incremental target for 2023-24. 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	97.42%	97.01%	27.05%	53.08%	53.08%	Top Quartile	⬇	✓	The final collection performance for 22/23 of 97.01% was a 0.41% decrease on 97.42% reported in 21/22. Performance had been impacted by tax payers being affected by increases in the the cost of living, the large proportion of Council Tax staff time taken up dealing with the Energy Rebate work rather than collecting Council Tax and a high level of vacancies on the team. The target of Top Quartile Metropolitan Council was however achieved with Rotherham being 5th best Metropolitan Council. Collection rates are down on last year while recovery notices issued are up, which may be as a result of the cost of living increase. DoT based on comparison to with Q2 performance in 22-23.
OC07b	b) Proportion of business rates collected in the current financial year compared with other Met Councils	FCS - Finance	Rob Mahon	High	Q	97.40%	97.10%	27.05%	52.90%	52.90%	Top Quartile	⬇	✗	The final collection performance for 22/23 of 97.10% was a 0.30% decrease on 97.40% reported in 21/22. The target of Top Quartile Metropolitan Council was not achieved with Rotherham being 18th best Metropolitan Council for Non Domestic Rates collection. Performance last year was affected by the cost of living crisis putting additional pressures on businesses. Additionally, over recent years the introduction of a number of different reliefs for Business Rates has affected each council differently based on the make up of their business rates portfolio with some councils in 22/23 seeing large increases in collection rates (eg Walsall 26th best to 2nd best) and some with large reductions (Knowsley 2nd best to 31st). Collection rates are down on last year while recovery notices issued are up, which may be as a result of the cost of living increase. DoT based on comparison to with Q2 performance in 22-23.

6.6 THEME 6 – ONE COUNCIL

CASE STUDY

Independent Corporate Peer Challenge conducted by the Local Government Association (LGA) praised Council improvements

The independent LGA peer challenge team visited Rotherham in June 2023 and gathered information from staff, elected members and partners. The team was made up of leading local government figures, including former Rotherham Commissioner Mary Ney.

A final report published in September 2023 stated that the Council is ‘in a very good place’. It recognised that the Council had undergone an impressive transformation, saying; ‘It is ambitious and has well-established and robust foundations, along with several notable and commendable practices that other councils can learn from.’

The report praised the Council’s staff, saying; ‘*The peer team met some really good quality staff from across the Council. They were motivated, dedicated and determined to deliver the best outcomes for residents. They knew the priorities of the Council and wanted to do their best to deliver against them.*’ It also noted ‘*excellent and effective Member (councillor) and officer relationships built on mutual trust.*’



6.6 THEME 6 – ONE COUNCIL

The authors noted the significant investment secured, seen through the extensive £610m investment programme, the stable financial position and clear ambition and plan to achieve an ‘outstanding’ rating in future OFSTED assessments for children’s services.

The report concluded that ‘Rotherham Council serves the town well and is today an impressive organisation.’

The report made a number of recommendations for further development, including celebrating achievements, and using the investments already underway to attract private sector investment at scale to support a more inclusive economic future. In response to the report, an Action Plan was developed and approved by Cabinet in September 2023.

Councillor Chris Read, Leader of Rotherham Council, said: *“The report is testament to the hard work that council staff and elected councillors have been undertaking over the last few years; determined to improve the Council and the services it provides to residents, even at a time when funding has been taken away from us in a way councils have never seen before. Based on hundreds of conversations with our staff and partners, as well as examining our data and how it compares to other councils, it provides an important independent assessment of how far we have come. But it also points us in the right direction for the future and continuing to create more opportunities for our residents.”*

Sharon Kemp, Chief Executive at Rotherham Council, said: *“The Corporate Peer Challenge provided the opportunity to gain an external view on what is working well as well as to consider our plans and ambitions going forward. So many people work so hard for our community, week in and week out, often in difficult circumstances, so it’s great to see our brilliant Council staff receiving this feedback from experts from across the country, including from Mary Ney who has known Rotherham right back to the 2014 inspection. Over the coming weeks and months we will be considering how we best use the feedback to continue to improve.”*

This endorsement came on the back of the Council being named the ‘Most Improved Council’ in the country at the Local Government Chronicle (LGC) Awards in 2022.

The peer challenge team considered five themes, which form the core components of all Corporate Peer Challenges: local priorities and outcomes, organisational and place leadership, governance and culture, financial planning and management, and capacity for improvement.

The Corporate Peer Challenge Cabinet Report is available on the Council website [here](#).

