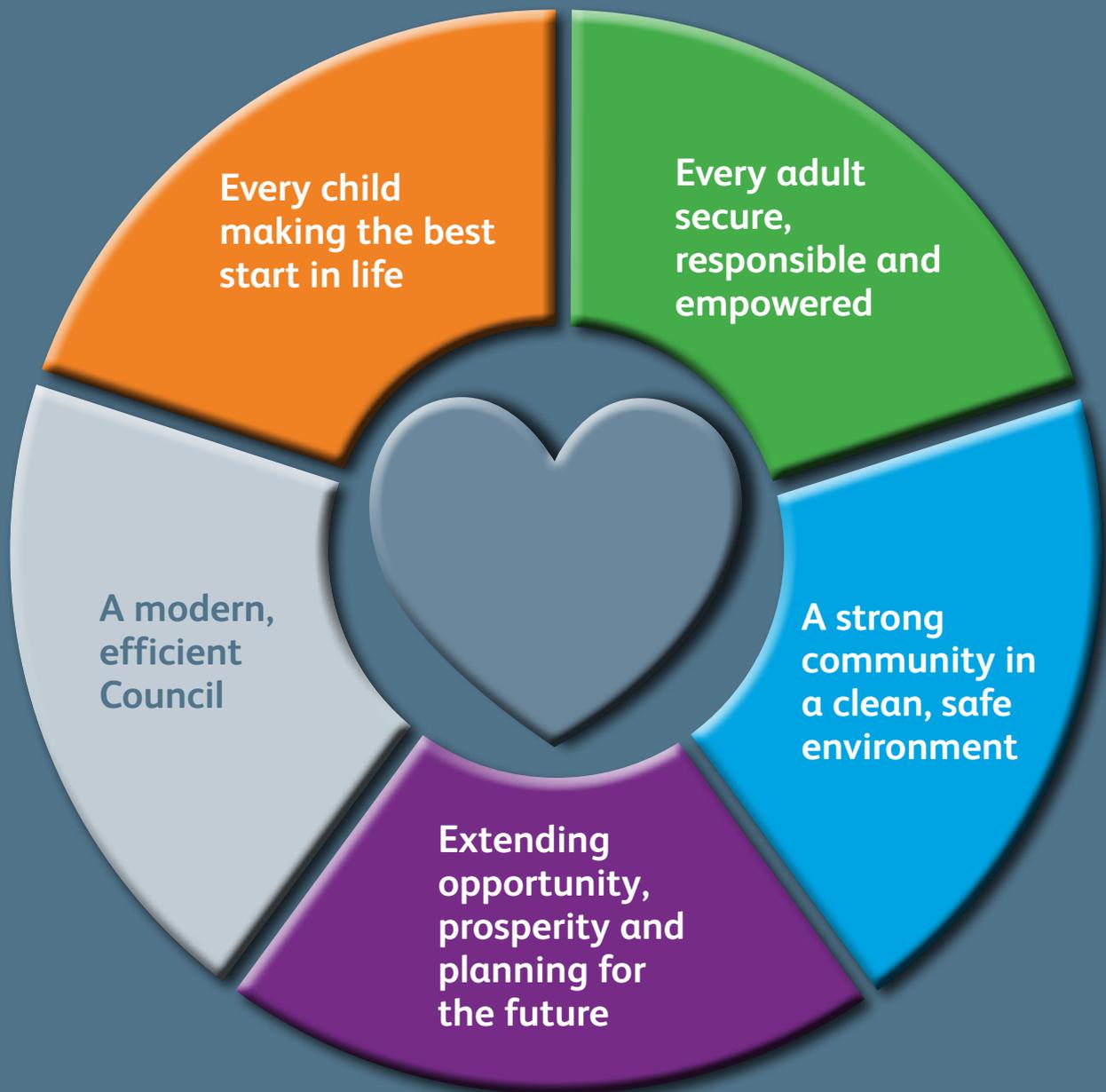


# COUNCIL PLAN 2017-20

## Performance report and key achievements/activities

Period: Quarter 3 (October–December 2018)



*Big Hearts Big Changes*

# EXECUTIVE SUMMARY

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

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

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

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

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

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

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

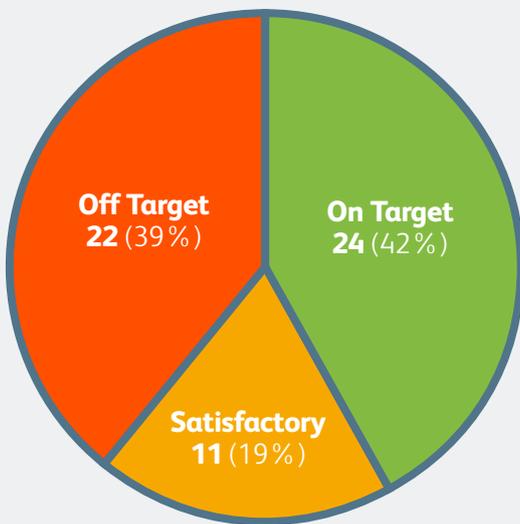
Through directorate and service-level business plans the Council carries out wider work to measure performance and quality. This report is intended to provide an overview of the contribution that the Council makes across all of its activities to improving Rotherham as a place to live, work and spend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



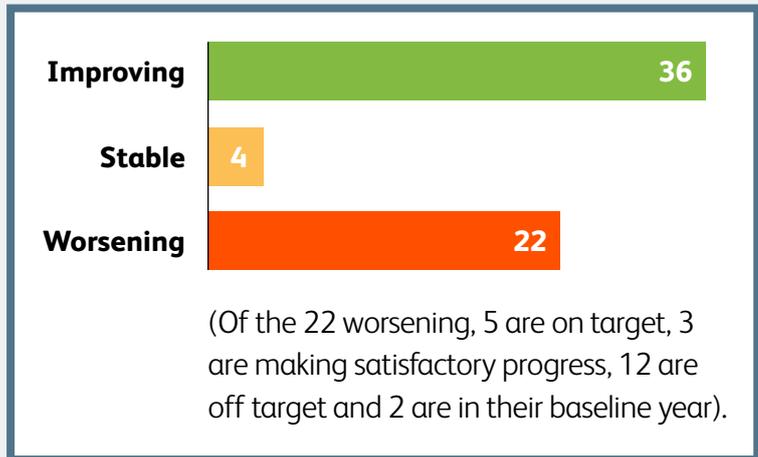
# Performance overview to 31st December 2018

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

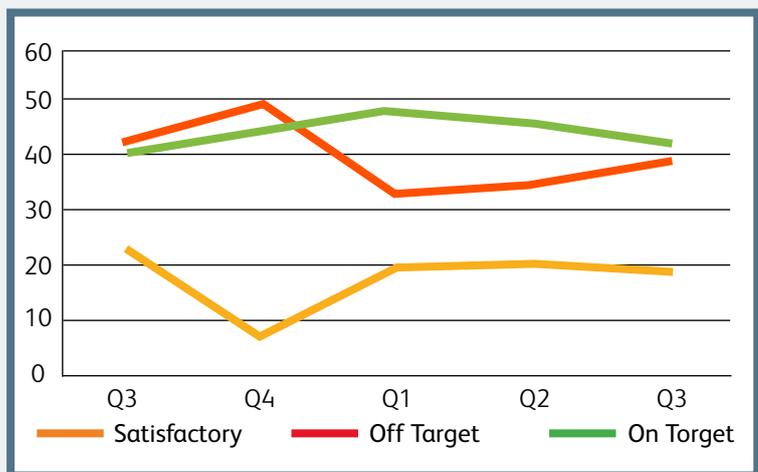
**Target Status**



**Direction of Travel**



**Percent Overall Status Trend to 31 December 2018**



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

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

## Performance status broken down by priority



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



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



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



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



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

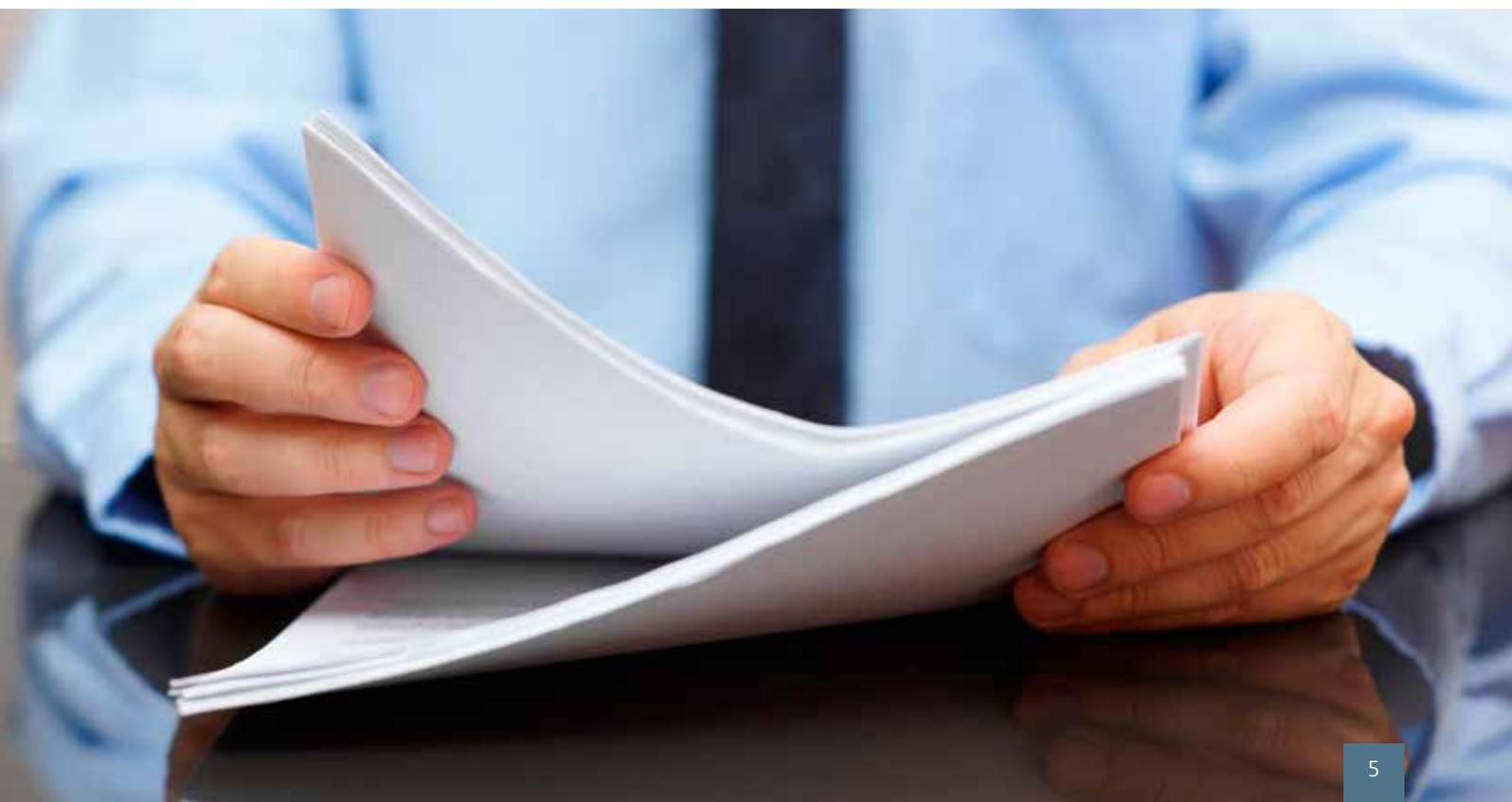


# FINANCE UPDATE

As at the end of December 2018, the Council reported an improved position compared to that reported as at Quarter 2. Previously, it was reported that the Council needed to identify a further £3.1m of cost reduction actions by the financial year-end in order to achieve a balanced budget, after taking account of the £10m budget contingency approved within the 2018/19 budget. The December position shows that as a result of measures taken in response to the overall overspend and recent announcements of additional Government funding, the cost reductions required has reduced to £0.5m.

The overspending against budget within Children's and Young People's Services Directorate continues due to demand for services outstripping budget capacity. The forecast outturn overspend is £15.7m. The increase in the number of Looked after Children also places significant pressure on Legal Services within the Finance and Customer Services Directorate.

Adult Care Services are currently forecasting an overall overspend of £5.6m, although this is an improved position on that reported at Quarter 2. Residential and nursing care budgets across all client groups are under pressure due to a combination of increased client numbers, the rising cost of care packages, and delays in delivery of savings plans.

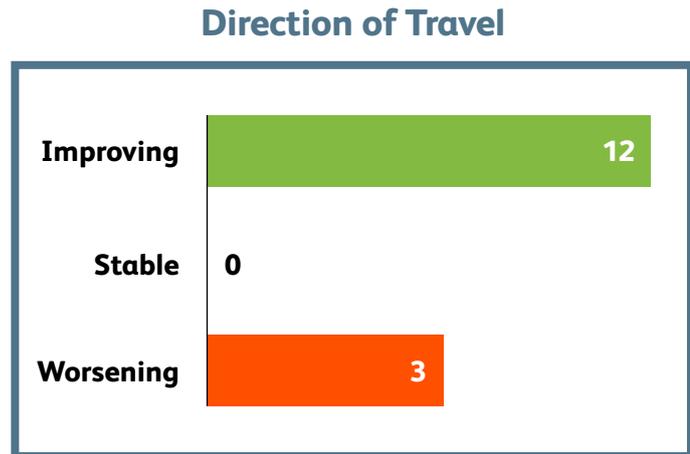




# Priority 1: Every child making the best start in life

## Performance headlines

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



(Of the 3 worsening, 2 are off target and 1 is satisfactory).

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

## Areas performing well or improving



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



- (1.A1) **Reduction in Children in Need rate (rate per 10,000 population under 18)** 355.0 children against a target of 375.5 children (lower is better)
- (1.A2) **Reduction in the number of children subject to a Child Protection Plan (rate per 10,000 population under 18)** 99.3 children against a target of 99.6 (lower is better)
- (1.A4) **Increase the proportion of families who rate the Early Help Service as Good or Excellent** - 98.3% against a target of 95% (higher is better)



- (1.A5) **% of children who are subject to repeat child protection plans (within 24 months)** 4.4% of children against a target of 9% (lower is better)



- (1.C2) **childhood immunisation - % of eligible children who have received 3 doses of DTaP/ IPV/ Hib vaccine at any time by their 2nd birthday** 98.3% of children against a target of 95% (higher is better)

# Areas for improvement



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



## Sustainable Education and Skills

(1.B1b) **The average attainment 8 score at the end of Key Stage 4**

43.3 against a target of 47  
(Higher is better)

The Assistant Director of Education has proposed a funding commitment from secondary schools to support the appointment of three lead practitioners for English, maths and science to take a lead role in raising standards across Rotherham in KS4.



## Special Educational Needs and Disabilities (SEND)

(1.B4) **Proportion of Education and Health Care Plans completed on time**

51% completed on time compared to a target of 75% for the Quarter

Vacant posts in the team to be recruited to by the end of January 2019.

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

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

**Where are we now?:** RMBC Children & Young People Services have had on-going independent scrutiny and challenge that has supported us to know ourselves well and to understand our application of thresholds through strategy, section 47 (S47), child protection (CPP) and children in need (CiN). We actively support safeguarding awareness and training around key and emerging contextual safeguarding issues such as Child Sexual Exploitation (CSE); Child Criminal Exploitation (CCE); children that go missing; Radicalisation and Human Trafficking. We have also worked across the partnership to ensure there is an effective multiagency response to Female Genital Mutilation (FGM) and Forced Marriage.

Our own Quality Assurance Framework has developed further over the past 12 months to ensure we audit on a thematic basis; supporting us to consider practice, service delivery and wider barriers in relation to Neglect, Domestic Abuse, Mental Health and Interfamilial Sexual Abuse. Learning from Quality Assurance around Safeguarding activity supports us to develop our bespoke training and development activity. This is aimed at ensuring that all CYPS practitioners are supported to deliver the best intervention and outcome for young people and their families.

Although demand remains relatively high at all levels of social care intervention, we have begun to see a downward trend in our overall numbers of children subject to a child protection plan and the number of children subject of a CiN Plan. In addition, the number of looked after children has stabilised – backed by a six

month downward trajectory. The overall downward trend indicates a significant reduction in pressure on the whole system and therefore a reduced pressure for children to become looked after. This would appear to be as a result of a number of factors which include;

- The impact of the 'Right Plan Right Child' & 'Right Child Right Care' programmes of work
- A more stable and permanent workforce,
- Case level audits and Service Manager initiatives ensuring threshold compliance,
- Check and challenge initiatives led by service managers,
- Drive to increase problem solving by families through Multisystemic Therapy (MST), Edge of Care, Family Group Conferencing and Family Network Meetings,
- New admissions to care are now typically planned admissions through the PLO Panel.

Right Child Right Care has played a significant role in these reductions. As at the end of year 1 (Dec 18), the project has succeeded in supporting 72 children in a work-stream to be discharged from care, a further 37 discharges via the 'ripple effect' with a further 13 plans remaining on track but not being completed in full until 2019. Overall this indicates a success rate of 61 % or 78 % with the ripple effect taken into account. The downward trend for demand will continue to be supported by the launch of Right Child Right Care 2 in February 19 with a further cohort of children identified for a discharge from care.

In addition the Edge of Care (EofC) Services are becoming increasingly involved in supporting rehabilitation plans with a further 8 children currently in the process of being supported back to the care of birth parents. The Edge of Care Service line management structure is also now fully incorporated within the LAC Service with the co-ordinator being directly line managed by the Head of Service for LAC. The Terms of Reference for the team has been revised which better reflects the rehabilitation work they are undertaking.

Despite on-going levels of demand, performance against compliance and outcome measures has seen an improvement in most areas including;

- 98.3 % of families rated their support as 'good or excellent' via the Early Help Satisfaction Survey showing high family engagement and positive satisfaction in Early Help services.
- The implementation of Phase Two and Phase Three of the Early Help Strategy 2016-2019 remains on track to achieve the associated savings approved by Cabinet in October 2018.
- The number of LAC experiencing 3 or more placements in a 12 month period reduced to 11.9 % (75 children) at the end of quarter 3. This is the best performance since the end of 2017. Placement stability for the children with the highest levels of need is being supported by the on-going impact of the Intensive Intervention Programme. There is a proposal to extend the funding for IIP beyond March 2020 which is to be presented to DLT by June 2019.
- The proportion of LAC in a family based setting has continued to increase reaching 83.9 % at the end of quarter 3. This was the best performance of 2018 and better than that in both 2016/17 (81.1 %) and 2017/18 (81 %).
- The numbers of young people currently assessed as medium/high risk of CSE has stabilised over the past 12 months, with December showing a small increase. Overall Quality Assurance through the pathway of involvement around CSE demonstrates that there is good understanding around CSE.
- The Rotherham Family Approach continues to be rolled out providing practitioners with a tool for working with families in a restorative way, and improving the quality of practice as evidenced in audits.

## Next steps:

- Given the drive to improve Permanence Planning for looked after children it is likely that long-term placement stability performance will decline to some degree. It will therefore be important to monitor this and to gauge how much of the performance is impacted by children being supported to permanence rather than ‘settling for stability’.
- The Fostering Recruitment and Marketing Strategy is being rewritten and will be launched for 1st April in order to further increase our in-house provision and the proportion of LAC placed within a family based setting.
- The Safeguarding Unit and Social care field work team continues to work closely around the Right Plan Right Child agenda to ensure that we maximise interventions at the earliest opportunities to prevent further escalation in to the child Protection system. This will form part of the review of the Social Worker and Early Help pathway.
- The Evolve service is reviewing its operating guidance to ensure the role of each practitioner in the safeguarding journey is clear and that we maximise working together to disrupt and protect in relation to CSE.
- The successful implementation of the Early Help Strategy Phase Two and Phase Three will create the foundation for the Early Help & Social Care Pathway project. The approach to this is based on co-production with the workforce.

Risk/issue	Mitigation
Poor foster care recruitment and market saturation may impact on the on-going ability of RMBC to place an increasing proportion of LAC in family based settings.	Revised marketing strategy to be drafted in partnership with the Commissioning Service to be launched in April 2019.
Current trend of reducing numbers of LAC may increase due to a variety of reasons including on-going police operations or a number of large sibling groups being admitted to care.	On-going rigour in respect of the admissions of children to care with the effective implementation of alternative strategies including Edge of Care and the use of family care arrangements.
A further reduction in CSE cases could flag a concern that the operating Guidance updates were not well understood.	We will work across the services and partnership to ensure that the CSE operation Guidance is well understood and that training opportunities are maximised to ensure consistency of approach, grip and oversight.
As we consider changes in working practices around the social work pathway this may impact in relation to an increase in CP numbers after a period of reduction.	We are working closely across the fieldwork teams to ensure that caseloads and management span are carefully considered.
There is a risk that performance across Early Help may dip as a result of anxiety and uncertainty across the workforce.	Fortnightly performance Meetings ensure a tight grip remains. Staff receive 1-1 support and a weekly communication exists (Monday Matters) with regular updates. The service achieved 100% PDR completion.

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

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

**Where are we now?:** At the end of KS2, the final validated LA average for the percentage of pupils meeting the expected standard in reading, writing and mathematics combined has improved by 1.2% in 2018. However, this is below the national average rate of improvement of 3% and is 2% below the national average. Attainment in reading shows the widest gap to the national average, this is a key priority and a focus of many of the CPD and school improvement activities available to schools through the traded service offer. Results in a number of schools that have converted to academies and joined Multi-Academy Trusts (MAT's) have decreased in 2017 and 2018.

The provisional and un-validated Rotherham local authority (LA) average Attainment 8 score per pupil has decreased by 1.7 points and is 3.2 points below the national average (state-funded schools) and 1.0 points below the national average (all schools) in 2018. The progress 8 score is below the national level for the first time in 2018.

The Assistant Director of Education has proposed a funding commitment from secondary schools to support the appointment of three lead practitioners for English, maths and science. They would take a lead role in raising standards across Rotherham at KS4. The proposal is for these appointments initially to run from Easter 2019 until the end of summer term 2020.

The Rotherham Education Strategic Partnership (RESP) has been established with the primary aim of the board to help lead educational strategy across the Local Authority. The first meeting was held in October 2018. The work of the board will cover all phases of education.

The reduction in exclusions compares well to Q3 performance in 2017 for both secondary & primary schools, but the target set for this area remains very challenging. The tension between performance and attainment versus inclusion continues to be apparent. However, exclusions are now recognised nationally and locally as a priority area and significant impact should be achieved through the RESP work. Alongside this the joint working of the Commissioning, Performance and Inclusion AD and Education AD is securing greater alignment of wider agencies, including health, and Early Help

Whilst we are still awaiting the DfE Review of exclusion, Social, Emotional & Mental Health (SEMH); Strategy work has continued under the leadership of the Assistant Director of Commissioning Performance and Inclusion and Assistant Director of Education.

At the end of Q3 the combined NEET and Not Known performance was 7.7% of 16-17 year olds, NEET (3.1%) and Not Known (4.6%). Performance at the same time last year was 8.0%, therefore showing a sustained improvement on this time last year. The annual target is measured as an average across the November, December and January returns. Statistical neighbour data for the same period shows that Rotherham is stronger than the average for this group with the NEET return for statistical neighbours being 3.7%

Latest national data shows the combined NEET and Not Known performance in Rotherham is currently better than, National, Regional and statistical neighbours. This is particularly noteworthy given the current impact on staff of the implementation of Phase Two and Phase Three of the Early Help Strategy.

Additional focussed locality work is being undertaken within January and February, in addition to the fortnightly performance meetings to ensure the annual measure is achieved with realigned monthly targets.

The Education, Health and Care assessment Team underwent a restructure in October 2018. As yet there are 4 vacant posts within the Team and this is impacting on performance which is currently below targets. It is anticipated that these posts will be filled by the end of January 2019 and progress towards targets will improve. Whilst performance does not meet the target set, the number of SEN Tribunals in Rotherham remains significantly lower than in neighbouring authorities.

### Next steps:

- A targeted support workshop with a focus on strategies used to support outcomes for disadvantaged pupils in KS1 and KS2 will be held on the 11th January 2019.
- A number of projects are to continue to April which includes a project for KS2 and KS3 pupils to improve writing skills particularly of the most disadvantaged pupils & the Enhancing Language Acquisition' project which is having a positive impact on widening pupils' vocabulary. In some cases projects may run beyond April following positive evaluations of the impact the projects have made.
- CAMHS Trailblazer Mental Health Support Teams are being established to support around 16,000 CYP within Rotherham. The focus will be on low-moderate mental health needs including anxiety, low mood, managing ADHD, self-harm, bullying and peer support (including peer support for parents). Quarter 4 activity will consist of submission of expressions of interests from educational settings and completion of a NHS England survey by successful applicants.

Risk/issue	Mitigation
Maintaining an effective Borough wide focus on School Improvement and the quality of provision.	Regular termly meetings with the Regional Schools Commissioners office (RSC) to highlight the importance of cooperation and collaborative working with all academies / MATs. Continue to offer meetings with the Chief Executive Officers (CEO's)/Executive Headteachers of schools/academies to discuss their schools and the range of school improvement services available within RoSIS.
The EHCP Team has suffered significant amount of serious staff illness recently.	It is unlikely to be repeated, however the sickness management policy and cover arrangements have been utilised.
Unmet/unidentified special educational needs are being masked by behaviours, resulting in exclusion rather than inclusion.	Rotherham Education Strategic Partnership (RESP) has identified exclusion as a priority area for action to be discussed. A Rotherham Social Emotional & Mental Health (SEMH) Strategy is being co-produced with partners and stakeholders.

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

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

**Where are we now?:** 1.C1 Smoking Status at Time of Delivery.

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

The provider is performance managed using a Key Performance Indicator (KPI) measured by number of quits and not a percentage. The figures achieved by the Service by quarter are outlined in the table below.

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

The KPI is to average 12.6 quits a month. Due to a lower Quarter 4 the full year average for 2017/18 was 11.6 quits a month, and below target. Quarters 1 and 2 2018/19 data is also below target.

Smoking Status at Time of Delivery (SATOD - percentage) No data is available yet for Quarter 3 2018/19, therefore the latest data is for Quarter 2 2018/19. Data increased from 16.4% to 18.1% to go fractionally above the target of 18% at Quarter 2 2018/19 (lower is better). As year-to-date is 17.3% progress is still satisfactory but not fully meeting the target set so overall status is classed as amber.

1.C2 – Childhood Immunisation – DTaP/IPV/Hib (2 years) - Data is not available for Quarter 3 2018/19 at present (due end March 2019). The latest data for Quarter 2 2018/19 of 98.3% is well above the target level of 95% and an increase on Quarter 1 data. However, although the overall Rotherham level is green, there are a few pockets of low uptake in the borough. NHS England is working with GP practices in Rotherham which have a low uptake in their area (generally the more deprived practices) to ensure equity of access across the population.

### Next steps:

- South Yorkshire and Bassetlaw Integrated Care System – Local Maternity System (LMS) has outlined that each Place must have a Maternity Transformation Place Plan. As part of this process six formal trajectories or Key Lines of Enquiry (KLOEs), have been established, of which one is “Smoking in pregnancy”. Rotherham’s response to LMS is to set up a ‘smoking cessation sub group’ to move the work forward with TRFT, RCCG and Public Health. The group are meeting monthly, and have produced an action plan, with thirty workstreams identified.

- Linked to the workstreams is recruitment of an additional quit smoking in pregnancy midwife, with the successful candidate commencing their 2 day training on 7 and 8 February 2019. One of the focuses will be to work with significant others, so the pregnant women are more likely to quit. Also ‘very brief advice’ training has been arranged for Midwives at the Trust.
- An audit is in place for January 2019 to review the patient smoking in pregnancy pathway.

Risk/issue	Mitigation
<p>1.C1 The Smoking Status at Time of Delivery (SATOD) target for 2018/19 is an aspirational target of 18% as the annual data for 2016/17 included a very low quarter which skewed the outcome figure of 17% (2017/18 outturn was 19.9%) Additionally there has been a reduction in funding for the smoking midwifery service of 36%.</p>	<p>The Service continues to be performance managed.</p>
<p>Rotherham has high rates of smoking in pregnancy as it is a deprived area and all smokers are identified. Every woman is CO (carbon monoxide) monitored at each visit to midwifery.</p>	<p>LMS and sub-group are working to decrease the smoking in pregnancy figures.</p> <p>Wider tobacco control work is on-going which will promote a reduction in general population smoking prevalence and contribute to reducing SATOD, such as supporting the hospital to implement the South Yorkshire QUIT programme.</p>



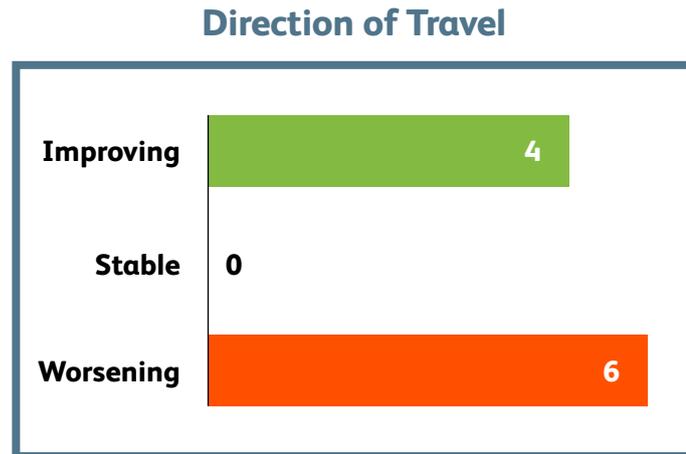
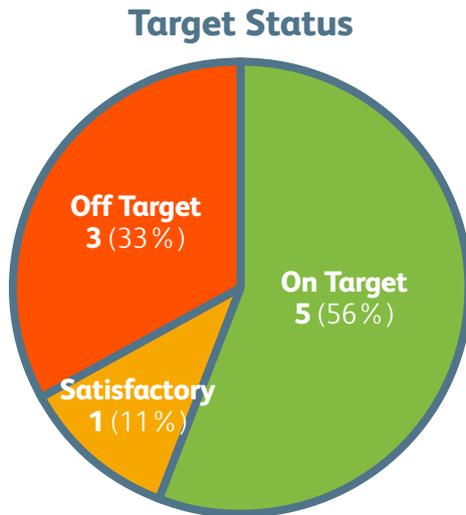
Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual									Quarterly			Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
											Year end 2015/16	Year end 2016/17	Year end 2017/18	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Q1 Apr - June 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Oct-18	Nov-18	Dec-18						
B. Children and young people are supported to reach their potential	Jon Stonehouse, Strategic Director Children and Young People's Services	1.B1 (a)	Sustainable Education and Skills	% of pupils reaching the expected standard in reading, writing and mathematics combined at the end of Key Stage 2	Dean Fenton - CYPS	high	Academic Year	65%	✗	⬆️	53.9%	60.8%	62.0% (final data)													The Rotherham LA average has improved by 1.2% in 2018 but this is below the national average improvement and the gap to the national average is 2%. The ROSIS traded service offer to schools contains a range of CPD activities linked to the areas for improvement/borough wide priorities. Attainment in reading shows the widest gap to the national average. This is a key priority and a focus of many of the CPD and school improvement activities available to schools through the traded service offer.	
		1.B1 (b)		The average attainment 8 score at the end of Key Stage 4. The progress 8 measure from the end of primary school (KS2) to the end of secondary school (KS4)	Dean Fenton - CYPS	high	Academic Year	47 +0.08	✗	⬆️	48.8 +0.04	45 +0.06	43.3 -0.11 (Provisional)														The LA average attainment 8 score is 3.2 points below the national average (state-funded schools) and 1.0 points below the national average (all schools). The progress 8 score is below the national level for the first time in 2018. The Assistant Director of Education has proposed a funding commitment from secondary schools to support the appointment of three lead practitioners for English, maths and science. They would take a lead role in raising standards across Rotherham in KS4. Final performance data will be published 24th January 2019.
		1.B2 (a)	Sustainable Education and Skills – Reduce the number of school days lost to exclusion	Reduction in the number of exclusions from school which are i) Fixed term (Secondary school)	Jenny Lingrell - CYPS	low	Monthly	2,500 Academic Yr	●	⬆️	3,555	3,116	3,068	1097	791	732	343	614 (YTD 782 - cumulative)	314	219	81						Q3 performance 2018 compares well to Q3 performance 2017, but the target set for this area remains very challenging.  Direction of travel is positive when compared to previous quarters, with the exception of Q2 where schools were closed for 6 of the weeks, therefore being no exclusions in these weeks.
		1.B2 (b)		Reduction in the number of exclusions from school which are ii) Fixed term (Primary school)				280 Academic Yr	●	⬆️	406	358	408	146	85	123	67	106 (YTD 133 - cumulative)	48	40	7						
		1.B3	Sustainable Education and Skills – Enable hard to reach young people to achieve their full potential through education employment or training	% of 16-17 year olds NEET or whose activity is Not Known (NK) % 16-17 year old NEET % 16-17 year olds whose activity is Not Known	David McWilliams - CYPS	low	Monthly	5.8% combined i) 3.3% (NEET) ii) 2.5% (Not Known) (Local Annual target based on Dec, Jan, Feb Ave)	✗	⬆️	Not Available	5.7% combined i) 2.6% (NEET) ii) 3.1% (Not Known)	5.8% combined i) 3.3% (NEET) ii) 2.5% (Not Known)	7.2% combined i) 3.2% (NEET) ii) 4.0% (Not Known)	5.3% combined i) 3.3% (NEET) ii) 2.0% (Not Known)	6.5% combined i) 3.5% (NEET) ii) 3.0% (Not Known)	16.4% combined i) 1.4% (NEET) ii) 15% (Not Known)	7.7% combined i) 3.1% ii) 4.6%	8.8% combined i) 2.8% ii) 6.0%	7.3% combined i) 3.0% ii) 4.3%	7.0% combined i) 3.4% ii) 3.6%					At the end of Q3 we have achieved an average of 7.7% which is an improvement on Qtr 2. However, in order to meet the annual target which is measured as an average across the Nov, Dec and Jan returns, focused work is taking place on follow up and engagement of the cohort.	
		1.B4	Special Educational Needs and Disabilities (SEND) – Improve personal outcomes for our young people with SEND to enable them to make choices that lead to successful adult lives	Increase the proportion of Education and Health Care Plans completed in statutory timescales (based on NEW plans)	Jenny Lingrell - CYPS	high	Monthly	Qtr 1 - 45% Qtr 2 - 65% Qtr 3 - 75% Qtr 4 - 90% (in period) 2018/19 - 70% (cumulative)	✗	⬆️	58.30%	52%	57%	40%	52%	48%	65%	51%	54%	50%	49%						As yet there are 4 vacant posts within the Team and this is impacting on performance which is currently below targets. It is anticipated that these posts will be filled by the end of January 2019 and progress towards targets will improve.
C. Children, young people and families are enabled to live healthier lives	Terri Roche, Director Public Health	1.C1	Deliver services for the 0-19 year olds – to support children and families to achieve and maintain healthier lifestyles	Smoking status at time of delivery (women smoking during pregnancy)	Gilly Brenner, Consultant in Public Health	Low	Quarterly	18%	●	⬆️	18.1%	17.0%	19.9%	21.1%	17.1%	16.4%	18.1%	n/a (due March 2019)								Data for the latest quarter available (Q2 2018/19) was 18.1% which is fractionally above the target level of 18% (lower is better) As year-to-date is 17.3% progress is still satisfactory, so overall status is shown as amber (as per criteria on 'Title Page')	
		1.C2		Childhood immunisation - % of eligible children who received 3 doses of DTaP / IPV / Hib vaccine at any time by their 2nd birthday (diphtheria, tetanus and pertussis/polio/Haemophilus influenza type b)	Gilly Brenner, Consultant in Public Health	High	Quarterly	95%	✔️	⬆️	96.7%	96.7%	97.2%	96.7%	97.9%	96.8%	98.3%	n/a (due end March 2019)									The latest quarter available (Q2 2018/19) was 98.3%, higher than quarter 1, and above the target level of 95% (higher is better). Therefore, at this quarter the measure is progressing above or in line with the target set (criteria for rating as green) National target is 95% to ensure control of vaccine preventable diseases.



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

### Performance headlines

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



(Of the 6 worsening, 3 are off target, 2 are on target and 1 is a baseline year)

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

## Areas performing well or improving



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

Rotherham  
**Safeguarding Adults**  
**Safeguarding**

(2.B1) **Proportion of Safeguarding Adults at risk who felt their needs were met** – 99.05% of adults against a target of 96.6% (higher is better)

**Information and Advice**

(2.B3) **Number of people who are provided with information and advice at first point of contact (to prevent service need)** 2,603 by 31 December against a target of 2,750 by year end (higher is better)

**Residential and Nursing Care**

(2.B9) **All age total number of people supported in residential/nursing care for adults** 943 adults against a target of 950 (lower is better)

# Areas for improvement



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



(2.A1b) **Successful completion of drug - non opiate users aged 18 - 75**

New service provider is in place and improvement not expected to be seen until the final quarter of this year.



(2.B5) **Number of Carers Assessments 366 assessments by the end of December**

Measure impacted by reduced staff capacity - issue now resolved and improvement expected in the final quarter.



(2.B6) **Proportion of people (65+) offered the re-ablement service after discharge from**

Additional staff recruited to increase capacity of the service. "Casual Bank" established and Agency supplier engaged.

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

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

**Where are we now?:** The latest data for successful completion of opiate exits shows a decrease from 4.2 % to 3.8 % between Quarter 1 and Quarter 2 2018-19 (higher is better). Rotherham is RAG rated as 'red' (lower) when compared to the England average. The baseline for the new service is 4.3 % which is based on the average of Quarter 3 & Quarter 4 2017-18 performances. The target improvement by the end of the first year, based on a 1.5 % improvement year on year, is 5.8 %, followed by 7.3 % by the end of year 2, followed by 8.8 % by the end of year 3.

Change Grow Live (CGL) are aware of the challenge to improve performance and have produced an action plan that targets stratification of opiate users by dose of methadone in order to target the offer of a new detoxification pathway at this group. All staff have had a range of additional training and new clinical approaches to target clients are being trialled. CGL have estimated the number of exits needed to deliver on the 1.5 % increase as 72 this year. Although NDTMS data is not yet available CGL data indicated that for the period up to end December 37 exits of the 72 will be achieved. The best month's performance was 6 exits so even using this as an estimate for the next 3 months performance the 72 is unlikely to be met in full. This performance will however be sufficient to improve Rotherham's position as even at its current rate it is significantly better than performance at the same point last year with the previous service provider.

Successful completion of non-opiate exits decreased from 31.5 % at Quarter 1 2018-19 to 29.8 % at Quarter 2 (higher is better). However, Rotherham is just outside the top quartile range for comparator local authorities (one more successful exit was needed) and RAG rated as 'amber' (similar) when compared to the England average.

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

## Next steps:

- CGL will embed a new clinical modelling tool to try and pinpoint the service users most likely to benefit from recovery activity.
- The Care Quality Commission (CQC) undertook an unannounced inspection of CGL Rotherham in November. The full report is expected by the end of January and findings will be implemented alongside the service improvement plan for opiate exits.

Any underperformance on this target will be considered as part of the contract review process, in the context of performance in other areas of the contract. It is likely that as CGL are overall performing well any shortfall in numbers will be added to next year's expectations.

Risk/issue	Mitigation
A key risk is that in order to meet this target the service provider does not push service users to reduce their methadone doses too quickly.	Close monitoring of any service user complaints or GP or pharmacy concerns. Monitoring of deaths to ensure that rapid dose reduction is not part of the picture behind the death. Health Select Committee have had an update on deaths (Jan 2019): There have been several recent deaths some of which are suicides. This needs to be considered in the overall context of deaths of vulnerable adults and clients who are not ready to give up their methadone and should not be pushed to do this where risk is identified in order to meet a target. The overall service objective remains safety.
Many service users feel that recovery is not an attractive option as being drug free is not a desirable state unless they can build a new life without drugs.	The new service is building links with local housing providers and employment specialists in order to try to build aspiration and hope into the recovery offer.

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

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

**Where are we now?:** The new Adult Target Operating Model (TOM) work has commenced through a series of staff workshops in early January 2019, with a view to implementation in October 2019. This model will embed a strengths based approach across adult social care, underpinned by a model of self-management and reablement, (including "Home First"), that will better support adults and older people to have choice and control over their care and support.

The proportion of older people offered the Reablement Service has reduced compared to the previous year and is under target. Analysis of referrals to the service shows that on average, 20% of the rejected referrals were due to a lack of capacity, with the remainder being rejected due to being inappropriate for the service. The service continues to recruit staff to address these capacity issues by filling vacancies and the establishment of a 'casual

bank' of 20 enabling support workers. Since approval in September 2018, 8 offers of employment have been made (subject to HR checks) and 3 members of staff are now in post. To support this growth an additional Staff Manager and Senior Business Support Officer have also been recruited with further interviews planned for enabling support workers and business support late January 2019. In addition, RMBC has engaged the support of an external agency, Educare, to provide more capacity, and initial discussions indicate that they should be active within a month.

The combined effect of these two initiatives should increase capacity by approximately 50%, allowing the service to accept all appropriate referrals and therefore improve likelihood of customers increasing their independence, building on their strengths and accessing local community resources rather than requiring long term social care services. It will also allow for the service to become more regularly involved in the process for supporting customers through the Intermediate Care (IC) process in a timely manner and promoting swift discharge home. It is anticipated that this will ease some pressure in the acute sector by ensuring that IC beds are quickly made available to further customers.

Carer's assessment numbers were also adversely affected in Quarter 3 by reduced staff capacity. This situation is now resolved and performance is predicted to improve in Quarter 4 though performance may still be short of the target due to the impact of Quarter 3. Work will continue into 2019/20 to further embed a shift towards a more personalised approach for carer's assessments rather than joint assessments with the person they are supporting.

Following conclusion of the initial SPA pilot, the Directorate has evaluated the effectiveness of the approach. The Directorate is now working with Age UK and Active Independence to further develop a new delivery model that will help provide triage and early intervention to support people outside of the SPA pathway.

A 'Reimagining Home Care Event' took place on the 10 January 2019. The information gleaned on the day will help to shape the service going forward and assist in identifying and overcoming the barriers the market faces in helping to achieve the Directorates vision/strategic objectives. The ACHPH Directorate will be going to the market in April to secure home care for adults in Rotherham to commence in October 2019.

The proportion of people, subject to a safeguarding enquiry, who felt their outcomes were met, has improved to 99%. An adult safeguarding team audit of recent safeguarding cases has provided additional reassurance with the initial results highlighting that practitioners are taking forward the 'Making Safeguarding Personal' principle within their everyday practice. Further audits of decision making of concerns which did not progress to safeguarding enquiry highlighted that there is good inter-agency working and signposting in place. Moving forward, in order to ensure that quality assurance remains a key part of safeguarding work, the wider quality assurance framework must be further embedded across all services.

In order to monitor performance, support wider development and disseminate best practice, the Head of Service and Operation Manager for Safeguarding are holding regular staff development meetings, during which practitioners are encouraged to discuss individual cases and to seek advice about issues that they have encountered. The team is also seeking different methods to gather more feedback from customers and triangulate the 'user voice' as part of its performance reports, which will help to determine whether or not the service is making a positive difference for customers. Contact has been made with another local authority that has an excellent reputation for this work, to find out how they gather and record this information.

Independent Living and Support has developed further its arrangements for direct payments, which will improve the transparency of the process by which personal budgets are allocated to customers. The Direct Payment Policy Guidance has been updated, staff have had briefings in relation to the new arrangements and several Direct Payment fact sheets are now also available for staff and customers to ensure that right conversations are taking place. Staff have also had opportunity to undertake e-learning and attend taught Direct Payment workshops.

This is resulting in a steady improvement rate in take-up each quarter (currently 21.7%).

The number of people who are supported in residential or nursing care has seen a positive reduction on this position last year. This can be linked to both the improved case screening and quality assurance of proposed support plans which takes place within the Wellbeing Forum. This has reduced the number of admissions and ensured consistency in decision making across the directorate and also a change of approach within the Single Point of Access (SPA) Team, which is providing more effective home-based care for customers and therefore reducing the need for respite and / or short term placements.

Across Adult Social Care Locality Teams and the learning disability transformation programme “My Front Door” there is an ongoing programme of value based social work recruitment underway currently, and the results so far have been very positive. It is envisaged that most, of the social work staff vacancies will therefore be filled within this quarter supporting increasing overall capacity.

The Locality Teams have formed two work streams, Double-Handing and Multi-Disciplinary Team Approach, with practitioners from Health and Therapy Services. This partnership work reinforces the strengths based journey and provides better outcomes for customers, as workers from two or more agencies visit customers and complete assessments together.

The development of the Target Operating Model over the next few months will ultimately provide the new operating framework that brings together best practice, the required resources, digital enablers and expected performance that will drive the improved outcomes for people.

**Next steps:**

- Complete the development phase of the Target Operating Model (TOM) for Adult Social Care before moving into implementation.
- Further embed the Quality Assurance Framework across all services.
- Seek different methods to gather more feedback from customers and triangulate the ‘user voice’ within safeguarding.

Risk/issue	Mitigation
Interdependencies and impact of the TOM with other work areas and timelines.	The TOM has a detailed project plan and RAID log so that any impact can be predicted and mitigated.

Corporate Priority 2 – Every adult secure, responsible and empowered

Key	Overall status (relevant to target)			
	✔	Measure progressing above or in line with target set	✘	Measure under development (e.g. awaiting data collection or target-setting)
	●	Measure progress has been satisfactory but is not fully reaching target set	□	Measure not applicable for target (e.g. baseline year, or not appropriate to set a specific target)
	✘	Measure has not progressed in accordance with target set	■	Measure information not yet available (e.g. due to infrequency or timing of information/data)

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual			Quarterly					Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Year end 2015/16	Year end 2016/17	Year end 2017/18	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Q1 Apr - Jun 2017	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Oct-18	Nov-18	Dec-18	
A. Adults are enabled to live healthier lives	Terri Roche, Director of Public Health	2.A1 (a)	Implement Health and Wellbeing Strategy to improve the health of people in the borough	Successful completion of drug treatment – a) opiate users (aged 18-75)	Gilly Brenner, Consultant in Public Health	High	Quarterly	1.5% increase on the value at new provider starting point (ie April 2018)	□	🔄	6.3% (2015)	3.9% (2016)	4.2% (2017)	4.4%	4.1%	4.2%	3.8%	n/a (est. Feb19)				
		2.A1 (b)		Successful completion of drug treatment –b) non-opiate users (aged 18-75)	Gilly Brenner, Consultant in Public Health	High	Quarterly	No national target. Local ambition to be within LA Comparators Top Quartile	✘	🔄	42.9% (2015)	36.9% (2016)	31.5% (2017)	34.6%	32.5%	31.5%	29.8%	n/a (est. Feb19)				Performance on non-opiates has worsened recently. Once the new working practices by CGL are established this is expected to improve in line with opiates. Overall status is based on the latest available quarter (Q2). Rotherham's figure of 29.8% is just outside LA Comparators Top Quartile range of 30.1% - 38.0% but statistically similar to England (36.4%). NOTE - Quarter represents point of success i.e. 6 months after end of treatment where person did not re-present.
B. Individuals and carers are supported to be safe, independent and resilient within a personalised model of care and support	Anne Marie Lubanski, Strategic Director Adult Social Care and Housing (Commenced 8th August 2016).	2.B1	We must ensure we make safeguarding personal	Proportion of Safeguarding Adults at risk who felt their outcomes were met.	Ian Spicer - Assistant Director of Independent Living and Support	High	Quarterly	96.6%	✔	🔄	72%	85%	98.3%	96.20%	98.50%	96.60%	96.50%	99.05%				Performance in Q2 has increased and is above target. 104 out of 105 individuals whose enquiry concluded in Q3 felt that their outcomes were met as part of their Safeguarding enquiry. Cumulative score for 2018-19 is 97.7% which is above annual target set and equates to 252 out of 258 individuals who felt their outcomes were
		2.B2		No. of Safeguarding investigations (Section 42 enquiries) completed per 100,000 population adults (over 18 years)	Ian Spicer - Assistant Director of Independent Living and Support	Not applicable	Quarterly	No target - not applicable	□	🔄	278	214	314	244	358	64.77	123.52 (Cumulative)	190.86 (Cumulative)				National guidance states a higher value is not reflective of good or bad performance, therefore the previous target of 336 has been removed. Q3 cumulative performance is based on 394 542 Enquiries completed. Performance based on rate per 100,000 population.
		2.B3	We must ensure that information, advice and guidance is readily available (e.g. b increasing self assessment) and there are a wide range of community assets which are accessible	Number of people who are provided with information and advice at first point of contact (to prevent service need).	Jayne Metcalfe-Head of Service - Front Facing Services	High	Quarterly	2,750	✔	🔄	944 (Nov-Mar)	2,780	2,452	658	655	926 (37.9% of all contacts)	839 (38.8% of all contacts)	838 (40.3% of all contacts)				The numbers of individuals not known to the service and provided with information and advice is broadly inline with the previous quarter. However, this data shown as a proportion of the total contacts demonstrates a positive increase. In quarter performance has now been updated to include the proportion of contacts signposted/provided info and advice to more clearly show the direction of travel against total contact volumes.
		2.B4	Improved approach to personalised services – always putting users and carers at the centre of everything we do	Proportion of Adults receiving long term community support who received a direct payment (excludes managed accounts)	Ian Spicer - Assistant Director of Independent Living and Support	High	Quarterly	22%	●	🔄	17.5%	19.2%	20.30%	19.80%	19.98% (As at end of period)	20.50%	21.25%	21.71%				Performance in Q3 has increased steadily with 643 service users in receipt of a direct payment. Only 0.3% off target which is deemed achievable by the end of the financial year.
		2.B5		Number of carers assessments	Ian Spicer - Assistant Director of Independent Living and Support	High	Quarterly	567	✘	🔄	2,420	771	2,051	139	183	123	148	95				Q1 and Q2 data has been refreshed. Q3 has seen a significant decrease in the numbers of carer assessments completed. There was a change in definition/calculation at the start of 2018/19 therefore Q3 and Q4 2017-18 performance has been reprofiled using the current methodology to allow for accurate comparison. (Note added to the target field too to clarify the backward target on 17/18, actual target figure unchanged)
		2.B6	Modernise Enablement Services to maximise independence, including: • Intermediate care • Enabling • Prevention agenda • Developing community assets	The proportion of people (65+) offered the reablement service after discharge from hospital	Ian Spicer - Assistant Director of Independent Living and Support	High	Annual	2.6%	✘	🔄	1.7%	1.8%	2.24%			2.24%		1.70%				Annually calculated based on 3 mth period. Numbers offered have decreased to 136 from 174 reported in 2017-18 performance data. At present the service is performing below the national average of 2.6% of all customers accessing reablement: with current resources, the service is able to provide this support for 1.7% (in keeping with data for years 15/16 and 17/18) and this increased to 2.25% when external providers were introduced in 2018 and capacity temporary increased. Plans are now in progressing to increase service capacity by 50% therefore we are confident that this will improve in future months.
		2.B7		Proportion of new clients who receive short term (enablement) service in year with an outcome of no further requests made for support	Ian Spicer - Assistant Director of Independent Living and Support	High	Quarterly	83%	✔	🔄	86.1%	81.9%	88.50%	87.40%	88% (Cumulative)	89%	91% (Cumulative)	90.4% (Cumulative)				Data is cumulative and based on In House Reablement only. Further work is required to analyse and validate performance of 340 out of 376 clients. Although there has been a small decline on last quarter the measure is still performing above target by 7.4%.
		2.B8	We must commission service effectively working in partnership and co-producing with users and carers. We must use our resources effectively.	All age numbers of New permanent admissions to residential nursing care for adults	Ian Spicer - Assistant Director of Independent Living and Support	Low	Quarterly	305	✔	🔄	432	356	334	233	351 (Cumulative)	70	145 (Cumulative)	202 (cumulative)				Data is cumulative and is currently on track to meet annual target. Q3 now includes 30 short stays which based on previous years analysis are expected to become permanent due to their duration. This number could increase further as currently there are a total 84 short stays open over 40 days.
		2.B9	All age total number of people supported in residential/nursing care for adults	Ian Spicer - Assistant Director of Independent Living and Support	Low	Quarterly	950	✔	🔄	1,288	1,111	1,023	1,026	1,023 (As at end of period)	998	975	943				Indicator has a positive trajectory with numbers supported in residential/nursing care decreasing steadily. Q3 performance is currently on track to achieve the year end target.	



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

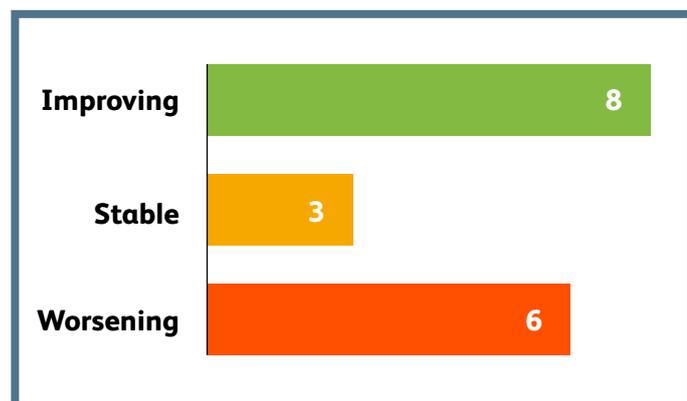
### Performance headlines

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

**Target Status**



**Direction of Travel**



(Of the 6 worsening, 4 are off target, 1 is on target and 1 is a baseline year).

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

## Areas performing well or improving



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



(3.A1b) **Reduce the number of repeat victims of ASB**  
(24 in the quarter against a target of 80 per quarter)  
(Lower is better)



(3.A6) **Number of engagements with the Council's culture and leisure facilities which help adults and children to learn, develop their skills or get a job (343,832)**

cumulative engagements to date against a target for the year of 320,000 – the annual target has already been exceeded) (Higher is better)

(3.A8) **Number of visits to the Council's Culture and Leisure Services (3,181,885**  
cumulative against an annual target of 3,000,000 – the annual target has already been exceeded) (Higher is better)

# Areas for improvement



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



**(3.A2) An increase in the % of positive outcomes over the year, for reported Hate Crime cases** (12.03 % outcomes are positive against a target of 20%) (Higher is better)

South Yorkshire Police plan to make increased use of community resolutions as these are more effective at dealing with the “low level” and anonymous incidents which are driving the figures downwards.



**(3.A7) Customer Satisfaction with culture, sport and tourism and Leisure Services** (Sport and Leisure Facilities 90% against a target of 95%) (Higher is better)

Levels are still above the industry average and a mystery visit programme is now in place to monitor delivery of each site’s actions for improvement.



**(3.B2a) Effective enforcement action taken where evidence is found - Fly Tipping** (21 prosecutions against a target of 37 for the year) (Higher is better)

Number of larger investigations has increased but those cases that have gone to court have made a significant impact.



**(3.B4) Number of Missed bins per 100,000 collections** (67.45 per 100,000 against a target of 50 per 100,000) (Lower is better)

Caused by the first period of significant service change. This will continue in Q4 before returning to prior levels in 2019-2020.

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

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

**Where are we now?:** The quarter has seen benefits delivered through the introduction of further collation of South Yorkshire Police and Council staff, at the Main Street, Maltby and Rotherham Police Stations. The main benefits have been improved communication and sharing of information between partners.

The Community Multi-Agency Risk Assessment Conference, (C-MARAC), meets every fortnight to review cases with a high demand for resources which are causing agencies, including the Safer Rotherham partnership, most work, to identify and implement long-term sustainable solutions.

The reporting of Hate crime continues to increase; a positive development showing increased public confidence in reporting such crimes. However there has been a negative trend in registering positive outcomes to reported crimes. Factors causing this decline in performance are the increasing numbers of low level and anonymous incidents with no lines of enquiry to generate positive outcomes.

To counteract this South Yorkshire Police plan to make better use of Community Resolutions, as these are seen as positive outcomes. The future outturn should therefore see an improvement. Despite the increase in reported Hate crime, Police User satisfaction rates for reported hate crime in Rotherham are at 75 %, against a force-wide figure of 70 %.

The Domestic Abuse Support Services review was submitted to the Domestic Abuse Priority Group in December. December also saw an Awareness campaign on the Council website on the link between the Christmas period and domestic abuse.

Between September and December 2018, members of the Cultural Partnership Board have been involved in a number of conversations, events, activities and meetings to publicise and gain views on Rotherham's Draft Cultural Strategy. Over 3,000 people were consulted and around 2,000 responses were received, the majority relating to participation - what people do now, what they would like to see more of, barriers to access, and priorities and ambitions for the future. The Strategy will be revised early in 2019, with consultation continuing during the year to inform future editions.

The introduction of the online knowledge test has been slightly delayed due to extended user testing and additional procurement processes. This has now been completed and the revised test will be introduced in the final quarter of the year.

Work is ongoing in relation to the reconfiguration of the licensing system so that online applications can be made. This is likely to require a number of months to complete and, therefore, will not be introduced until after June 2019.

#### Next steps:

- Complete the construction of the Rother Valley Camping and Caravan Park which is on target for completion by the end of March 2019. Bookings are to be taken from the 21st January 2019 and the first guests are due to arrive on 12th April 2019.
- SYP to develop a focus on Restorative Justice/Community Resolutions, this together with partners, will support out of court disposals for Hate Crimes.
- E3M event in Hull on 11 January 2019, which aims to introduce private funding sources into Domestic Abuse services

Risk/issue	Mitigation
Delay in filling the Culture, Sport and Leisure Management Re-structure and any impact on performance.	Recruitment to critical vacancies to be completed by start of Q1 2019/2020.
Hate Crime outcomes down on the same period in the previous year.	Whilst the figure is down on the same quarter of the previous year, there is a steady increase in outcome rates throughout this financial year. Additional efforts to utilise restorative justice are anticipated to increase positive outcomes. It should be noted that the outcome rate is a percentage of the total demand, which continues to increase.
More people accessing domestic abuse support services.	This is seen as positive by the partnership, which is seeking to encourage more victims to access support services. Additionally, police incidents have reduced slightly on the same period in the previous year, which means that whilst there have been less incidents, people are accessing support. A Domestic Abuse service review is currently underway to ensure the service is fit for purpose for the future.

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

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

**Where are we now?:** The condition of the unclassified Road Network - Estate Roads - in Rotherham requires further investment to reach the National Average. The Council has provided a capital grant of £10m over three years to improve condition of the network. 2018/19 is the second year and £4m will be invested to improve the condition of the unclassified network which totals more than 700km of roads. Current Highway Asset measures shows that, whilst the overall proportion of roads requiring repair has not reduced, the percentage of roads identified as GREEN condition, which is good and does not require repair, has increased. The measure of unclassified roads that are identified as AMBER condition is reducing. The Council has adopted best practice to target roads that have been assessed as AMBER condition rather than “worst first” i.e. focus on RED condition roads. This has resulted in the overall condition of the road network improving, as evidenced by a reduction in the number of pot holes reported and a reduction in the number of highway related insurance claims against the Council received in a 3 year average.

Although the number of larger investigations into fly-tipping and environmental crime has increased, with a number of significant cases concluded or awaiting court hearings, the target number of cases presented to court is not likely to be met for 2018/19. However the cases that have been investigated have generated significant impact. A case in December resulted in an immediate 20 week custodial sentence for multiple offences and we await a Crown Court trial for an organised fly tipping criminal case where 15 vehicles were seized as part of a partnership and Council lead operation.

The partnership contract with Doncaster Council to issue Fixed Penalty Notices, (FPN's), began at the end of September and has seen the issue of 556 FPNs in quarter 3. The projected outturn for the end of March is unlikely to meet its target, given the current rate of FPNs being issued.

The introduction of the subscription garden waste service has seen 32,000 residents sign up. The service has delivered bins, provided the residents with an information pack and organised and carried out initial collections. The introduction of a wheeled bin for collection of paper and cardboard has resulted in a 32% increase in recycling rates in that waste category.

During the third quarter of 2018/19 the year to date performance decreased to 51.00 (per 100,000 collections) and this coincides with the first period of significant service change. It is expected that the changes will continue to have an impact into quarter 4 giving a year end outturn of between 56 / 58 (per 100,000 collections). The current average performance across the UK is 64.35 (per 100,000 collections), in normal operating conditions (APSE 2016 -17).

Implementation of the new services has impacted on every property in the borough and this has increased the number of missed reported by residents in relation to the service. Missed bins have included some particular areas of initial contamination during the changes, missed bins due to issues relating to the timings of collection; the location of bins for collection. The second phase of the changes commenced in January and will run through to March, with a further bin swap to allow incorporation of plastic materials into the recycling stream and the introduction of a smaller residual bin.

Substantial communication with residents and staff has been undertaken and continues to minimise the impacts as the changes proceed via the Council's web site, social media, all residents receiving a letter to their property, bin hangers two weeks prior to pre warn of the changes and bin information stickers on change over

day. Despite the implementation of waste collection changes the number of complaints received in the waste management service has only increased by 11 %, while complaints about the grounds maintenance, street cleansing and litter services have decreased by 16 %

**Next steps:**

Continue adoption of Highway Asset best practice as the methodology to be used to identify the unclassified roads to repair. The repair of roads that are assessed as being AMBER condition shows an increase in the length of roads that are GREEN condition, and a reduction in the length of roads in AMBER condition. Therefore the percentage of the highway network that are classed as RED condition will reduce over the next few years. Therefore:

- Focus investment in AMBER condition roads and repair roads in the most efficient method to provide a network that is fit for purpose for as long as possible.
- Continue to monitor performance, investment and delivery to confirm the best possible use of budgets for residents, businesses and visitors who use our road network.
- Introduce second stage of waste management changes which sees the introduction of plastic recycling
- Continue to roll out the implementation of the new waste service

Risk/issue	Mitigation
As the second phase of changes to the waste collection service commences there may be an initial increase in customer complaints.	While the changes are implemented the extensive communication and engagement programme will continue and progress monitored.
Decline in missed bin performance as the second phase is rolled out.	While the changes are implemented the extensive communication and engagement programme will continue and progress monitored.
The Partnership with Doncaster Council to enforce action against Enviro-crime may not achieve its year-end target.	While the new partnership arrangement becomes embedded, the contract will be managed and performance monitoring put in place.

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

Key	Overall status (relevant to target)			
	✔	Measure progressing above or in line with target set	✘	Measure under development (e.g. awaiting data collection or target-setting)
	●	Measure progress has been satisfactory but is not fully reaching target set	□	Measure not applicable for target (e.g. baseline year, or not appropriate to set a specific target)
	✘	Measure has not progressed in accordance with target set	■	Measure information not yet available (e.g. due to infrequency or timing of information/data)

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual									Quarterly			Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)		
											Annual			Quarterly			Monthly											
											Year end 2015/16	Year end 2016/17	Year end 2017/18	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Q1 Apr - June 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Oct-18	Nov-18	Dec-18							
A. Communities are strong and help people to feel safe	Paul Woodcock, Strategic Director Regeneration and Environment	3.A1(a)	Ensure that the Safer Rotherham Partnership is robust and fit for purpose. Develop an effective Community Safety Strategy and Performance Management Framework	Public perception of ASB (via the "Your Voice Counts" quarterly survey)	Tom Smith - Regeneration and Environment	Low	Quarterly	32%	✘	🔄	30%	32%	34%	34% which is a 4% increase on the same period 16/17.	33% which is a 1% increase on the same period 16/17 but a 1% reduction on Q3.	34%	48%	43%								Public perception of ASB does not reflect the downward trend in reported ASB incidents. The number of people stating that they think ASB is a big or fairly big problem in their area has been increasing year on year since 2015/16. The improving direction of travel in reported ASB incident numbers continues to be affected by the changes in Police recording, resulting in incidents now being recorded under specific crime categories rather than as ASB.		
		3.A1(b)		Reduce the number of repeat victims of ASB	Tom Smith - Regeneration and Environment	Low	Quarterly	80 or fewer repeat callers per quarter	✔	🔄				77	67	63	46	38	24								Smart Contact was implemented on 13th November 2018 so it is uncertain if there any discrepancies whilst system is in its infancy.	
		3.A2		An increase in the % of positive outcomes over the year, for reported Hate Crime cases	Tom Smith - Regeneration and Environment	High	Quarterly	20%	✘	🔄	38%	22%	Currently not available, see data notes	17.86% which equates to a 2% increase on the same period last year	Currently not available, see data notes	9.64% which equates to a 4.3% reduction on the same period last year.*	10.45% which equates to a 4.7% reduction on the same period last year.*	12.03% which equates to a 3.1% reduction on the same period last year.*								Positive outcomes are currently being negatively impacted by the following factors: - Increased reporting of low level incidents with no lines of enquiry, therefore this years target is unlikely to be achieved. - More anonymous reporting - Reports from schools or involving schools dealt with in house and do not generate a positive outcome for SYP. However increased use of Community Resolutions is planned during Q4, which should generate positive outcomes.		
		3.A3(a)	Total number of referrals to Domestic Abuse support services	Tom Smith - Regeneration and Environment	High	Quarterly	Baseline year	□	🔄								692	675	761								Referrals to Support Services have increased by 86 on the previous quarter. A targeted campaign of awareness of the link between the period and Domestic abuse has contributed to the rise.	
		3.A3(b)		% of people receiving Domestic Abuse support who are satisfied with the service	Tom Smith - Regeneration and Environment	High	Annual	Baseline Year	■											Data not yet available							Data is not yet available	
		3.A4(a)	Ensure an robust, effective and efficient licensing service	The number of on the spot inspections of taxis	Tom Smith - Regeneration and Environment	High	Quarterly	Baseline year	□	🔄								37	19 (Cumulative 56)	17 (cumulative 73)								
		3.A4(b)		The % of taxis found to be compliant with the licensing regime during on the spot inspections.	Tom Smith - Regeneration and Environment	High	Quarterly	Baseline year	□	🔄								57%	79% (vehicles) (Cumulative: 64%)	88% (vehicles) (Cumulative: 70%)								An enforcement operation was planned for December 2018 which would have seen a higher number of licensed vehicles subjected to spot checks (a number comparable with that seen in Q1).
		3.A5 a)	Rotherham residents are satisfied with their local area and borough as a place to live	a) How satisfied or dissatisfied are you with your local area as a place to live	Christopher Burton, Assistant Chief Executive's office	High - very or fairly satisfied	6 monthly	>79%	●	🔄	79% June 2015 82% December 2015 satisfied or fairly satisfied	80% June 2016 81% December 2016 satisfied or fairly satisfied	79% June 2017 75% February 2018 Very or fairly satisfied		75% (Wave 6 February 2018) Very or fairly satisfied	79% (Wave 7 June 2018) Very or fairly satisfied		79% (Wave 8 December 2018) Very or fairly satisfied									Satisfaction with the local area within Rotherham as a place to live has remained high and fairly stable since the first satisfaction survey in June 2015. Across the eight waves, the average level of satisfaction has been 79 per cent and no survey result has varied from this by more than four per cent. Importantly, the proportion of respondents who were either 'very satisfied' or 'fairly satisfied' across all eight polls was very similar to the national average over the same time period. Finally, respondents were asked, all things considered, how satisfied or dissatisfied they were with Rotherham Borough as a place to live. Sixty one per cent of respondents said, overall, that they were satisfied. This was close to the average of the seven relevant surveys although there has been considerable fluctuation between waves.	
		3.A5 b)		b) Overall, all things considered, how satisfied or dissatisfied are you with Rotherham Borough as a place to live	Christopher Burton, Assistant Chief Executive's office	High - very or fairly satisfied	6 monthly	>69%	✘	🔄	69% June 2015 61% December 2015 very or fairly satisfied	62% June 2016 66% December 2016 very or fairly satisfied	56% February 2018 Very or Fairly Satisfied		56% (Wave 6 February 2018) Very or Fairly Satisfied	57% (Wave 7 June 2018) Very or Fairly Satisfied		61% (Wave 8 December 2018) Very or Fairly Satisfied										

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual									Quarterly			Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual			Quarterly			Monthly									
											Year end 2015/16	Year end 2016/17	Year end 2017/18	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Q1 Apr - June 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Oct-18	Nov-18	Dec-18					
A. Communities are strong and help people to feel safe	Paul Woodcock, Strategic Director Regeneration and Environment	3.A6	Create a rich and diverse cultural offer and thriving Town Centre	Number of engagements with the Council's Culture and Leisure facilities which help adults and children learn, develop their skills or get a job.	Polly Hamilton - Regeneration and Environment	High	Quarterly	320,000 cumulative annual target.	✓	🔄			400,228	101,789	101,243 (Cumulative)	109,074	102,907 (211,981-cumulative)	131,638 (343,832 - cumulative)				Although some facilities experienced a decrease in some activity types due to the Christmas shut-down and some Libraries operating with vacancies other CSL facilities showed an upturn, e.g. Leisure where a restructure has enabled an increase in the amount of activity offered.  The overall outturn is on target and lower than Q3 17/18.				
		3.A7		Customer satisfaction with culture, sport and tourism services	Polly Hamilton - Regeneration and Environment	High	Quarterly	a) Libraries and CSC >90% b) Heritage Sites >90% c) Parks and Open Spaces >82% d) Sport and Leisure Facilities >95%	✗	🔄			a- Libraries & CSC) 99.9% b- Heritage Sites) 91% c- Parks and Open Spaces) 84% d- Sport & Leisure Facilities) 90.65%	a- Libraries & CSC) 99.76% b- Heritage Sites) 92.57% c- Parks and Open Spaces) 82.65% d- Sport & Leisure Facilities) 90.65%	a- Libraries & CSC) 99.01% b- Heritage Sites) 89.2% c- Parks and Open Spaces) 82.65% d- Sport & Leisure Facilities) 90.65%	a- Libraries & CSC) 98.76% b- Heritage Sites) 86.6% c- Parks and Open Spaces) 82.65% d- Sport & Leisure Facilities) 90.65%	a- Libraries & CSC) 99.06% b- Heritage Sites) 88% c- Parks and Open Spaces) 82.65% d- Sport & Leisure Facilities) 90.65%	a- Libraries & CSC) 99.10% b- Heritage Sites) 85% c- Parks and Open Spaces) 82.65% d- Sport & Leisure Facilities) 90.19%				The biennial PFI Sports and Leisure results have been received, 90% is a positive score, despite being 5% less than the previous score of 2 years ago. All sites are above the industry average for wet site centres (4.41) also above industry average for swimming experience (4.35). Each centre now operates a mystery visit programme and wellness customer interaction platform. Both programmes have been introduced during financial year 18/19 and monitor and review each site's delivery of service and identifying actions for improvement.  NB-Please note amended return for Sport & Leisure facilities customer satisfaction. This was due to a miscalculation in converting the data from Sport England's methodology to RMBC methodology				
		3.A8		Number of visits to the Councils, Culture and Leisure facilities a - Libraries b - Clifton Park Museum, archives and other heritage sites c - Civic Theatre d - Country Parks (Rother Valley, Thybergh and Clifton Park) e - Visitor Information Centre f - Events g - Engagement and Outreach Activities h - Leisure Centres i - Other activities delivered by Third Parties	Polly Hamilton - Regeneration and Environment	High	Quarterly	3,000,000 cumulative annual target	✓	🔄			a: 538,851 b: 110,217 c: 86,981 d: 1,034,416 e: 47,326 f: 69,860 g: 31,205 h: 1,296,570 i: 1,320 Total no. of visits = 3,216,546	a: 126,700 b: 14,508 c: 34,785 d: 186,426 e: 11,443 f: 7,560 g: 6,823 h: 304,920 i: 0 Total no. of visits = 693,165	a: 127,521 b: 13,784 c: 23,711 d: 270,851 e: 11,446 f: 100 g: 7,271 h: 345,253 i: 0 Total no. of visits = 799,937	a: 155,196 b: 35,532 c: 17,875 d: 555,368 e: 0 f: 6,250 g: 2,490 h: 341,787 i: 0 Total no. of visits = 1,114,498	a: 157,446 b: 47,631 c: 7,429 d: 646,273 e: 0 f: 55,600 g: 1,514 h: 330,817 i: 0 Total no. of visits = 1,246,710 2,361,208 cumulative	a: 148,283 b: 12,767 c: 34,327 d: 319,720 e: 0 f: 6,610 g: 1,260 h: 297,690 i: 0 Total no. of visits = 820,677 3,181,885 cumulative				The number of visits this quarter is down on the previous quarter due to factors such as poor weather, loss of some external funding sources, (e.g. posts in Active Rotherham Team) and the loss of Development Officer staff at Herringthorpe Stadium. The direction of travel is based on the comparison to Q3 17/18 however the number of visits is up by 127,512 visitors. There is no data this year for the new visitor information centre because the people counters have not yet been installed in the centre. Work is ongoing with colleagues in the Property Team. The centre may have fewer visits because it is in a less prominent location in the Makers Emporium on High Street. It should be noted that once installed, the counters will record visits to the whole shop as there is a single door entry (it will not be possible to differentiate between the Emporium and Visitor Centre numbers).				
B. Streets, public realm and green spaces are clean and well maintained	Paul Woodcock, Strategic Director Regeneration and Environment	3.B1 (a)	Deliver a cleaner, greener Rotherham to ensure that it is a safe Rotherham to ensure that it is a safe and attractive place to live, work and visit	Percentage of the principal road network in need of significant repair	Tom Smith - Regeneration and Environment	Low	Annual	3%	■		3%	3%	2%	2%								Data available at calendar year end				
		3.B1 (b)		% of the non-principal road networks in need of repair	Tom Smith - Regeneration and Environment	Low	Annual	6%	■		6%	7%	5%	5%									Data available at calendar year end			
		3.B1 (c)		% of unclassified roads in need of repair	Tom Smith - Regeneration and Environment	Low	Annual	22%	✗	🔄	24%	23%	23%	23%	23%	24%	23.75%	23.75%				The condition of the unclassified Road Network - Estate Roads - in Rotherham requires further investment to reach the National Average. The Council has awarded a capital grant of £10m over three years to improve condition of the network. 2018/19 is the first year and £3m will be invested to improve the condition of the unclassified network which totals more than 700km of roads. Current Highway Asset measures show the percentage of roads identified as in a GREEN condition which is good and does not require repair has increased. And the measure of unclassified roads that are identified as in an AMBER condition is reducing. The Council has adopted best practice to target roads that have been assessed as in an AMBER condition rather than "worst first" i.e. focus on RED condition roads. Accordingly this method of improving the Councils road network has demonstrated a reduction in the number of pot holes reported and a reduction in the number of highway related insurance claims against the Council received in a 3 year average.				

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual										Quarterly			Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)																	
											Year end 2015/16			Year end 2016/17			Year end 2017/18			Q3 Oct - Dec 2017			Q4 Jan - Mar 2018			Q1 Apr - June 2018			Q2 Jul - Sep 2018			Q3 Oct - Dec 2018			Oct-18			Nov-18			Dec-18			
											Year end 2015/16	Year end 2016/17	Year end 2017/18	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Q1 Apr - June 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Oct-18	Nov-18	Dec-18	Year end 2015/16	Year end 2016/17	Year end 2017/18	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018		Q1 Apr - June 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Oct-18	Nov-18	Dec-18	Year end 2015/16	Year end 2016/17	Year end 2017/18	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Q1 Apr - June 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Oct-18	Nov-18	Dec-18
B. Streets, public realm and green spaces are clean and well maintained	Paul Woodcock, Strategic Director Regeneration and Environment	3.B2(a)	Deliver a cleaner, greener Rotherham to ensure that it is a safe and attractive place to live, work and visit	Effective enforcement action taken where evidence is found a) Fly Tipping (fixed penalty notices and prosecutions)	Tom Smith - Regeneration and Environment	High	Monthly	37+ (50% increase in prosecutions for the year)	✗	🕒	Not available - baseline year	25	42	23 (Cumulative)	42 (Cumulative)	7	12 (Cumulative)	21 (Cumulative)	2	6	1													Direction of travel down as fewer actions taken at this stage as at Q3 17/18. A number of cases are awaiting hearing dates and court appearances. One significant prosecution relating to a string of offences and 15 seized vehicles is awaiting a Crown Court hearing. In December 2018 the Council achieved an immediate custodial sentence of 20 weeks for one offender in relation to multiple counts of fly tipping offences which were evidenced through the Council's covert CCTV cameras. Although it is likely the target may not be achieved this financial year there have been a number of significant organised criminals tackled through the intervention this financial year.										
		3.B2(b)		Effective enforcement action taken where evidence is found b) Other enviro-crime (fixed penalty notices and prosecutions)	Tom Smith - Regeneration and Environment	High	Monthly	5000 (cumulative for the year)	✗	🕒	Not available - baseline year	185	6,673	5,897	6,673 (Cumulative)	89	515 (Cumulative)	1,138 (Cumulative)	33 (Council only)	15 (Council only)	19 (Council only)														Direction of travel up due to more notices issued than in Q2 18/19. Partnership only in force from Sep 18. 556 penalty notices were issued by Kingdom through the partnership with Doncaster Council, this is lower than anticipated in comparison with the previous trial contract and is unlikely to meet its year-end target, with a projected outcome of around 1,600 FPN's issued. However progress is being made in other areas of the role with the number of FPN's issued for dog fouling and litter likely to exceed the number issued in 2016/17. In addition 53 FPN's have been issued to businesses who failed to produce documentation about how their trade waste was disposed of. This is a total of £8,700 in fines to businesses for gaining an unfair advantage over other businesses in Rotherham.									
		3.B3		Total number of customer contacts by service area and overall total. Service areas measured are a) Street Cleansing, b) Grounds Maintenance, c) Litter, d) Waste Management. Contacts measured are: i) Official complaints ii) Compliments received iii) Service Requests	Tom Smith - Regeneration and Environment	Low	Monthly	5% reduction, (target 75 cumulative ) in the number of official complaints received. Increase compliments to 60.	✗	🕒	No of customer contacts for A) 1,301 B) 6,115 C) 452 D) 716  'Complaints 79				Grounds Maintenance i) Compliments 5 ii) Compliments 11 iii) Service Requests 1292  Street Cleansing i) Compliments 15 ii) Compliments 14 iii) Service Requests 9445  Waste Management i) Compliments 64 ii) Compliments 29 iii) Service Requests 35,358  Total cumulative complaints figure= 84			Grounds Maintenance i) Compliments 2 ii) Compliments 0 iii) Service Requests 87  Street Cleansing i) Compliments 4 ii) Compliments 5 iii) Service Requests 1717  Waste Management i) Compliments 10 ii) Compliments 7 iii) Service Requests 8665  Total cumulative complaints figure= 63			Grounds Maintenance i) Compliments 0 ii) Compliments 1 iii) Service Requests 23  Street Cleansing i) Compliments 2 ii) Compliments 0 iii) Service Requests 2442  Litter i) Compliments 0 ii) Compliments 0 iii) Service Requests 465  Waste Management i) Compliments 19 ii) Compliments 11 iii) Service Requests 8328  Total cumulative complaints figure= 84			Grounds Maintenance i) Compliments 3 ii) Compliments 3 iii) Service Requests 219  Street Cleansing i) Compliments 2 ii) Compliments 0 iii) Service Requests 2086  Litter i) Compliments 1 ii) Compliments 0 iii) Service Requests 317  Waste Management i) Compliments 43 ii) Compliments 6 iii) Service Requests 9118  Overall number of complaints Q2 = 49 Total cumulative complaints figure= 101			Grounds Maintenance i) Compliments 1 ii) Compliments 3 iii) Service Requests 85  Street Cleansing i) Compliments 0 ii) Compliments 0 iii) Service Requests 1,845  Litter i) Compliments 0 ii) Compliments 0 iii) Service Requests 173  Waste Management i) Compliments 48 ii) Compliments 21 iii) Service Requests 10,057  Overall number of complaints Q3 = 49 Total cumulative complaints figure= 150			Grounds Maintenance i) Compliments 1 ii) Compliments 1 iii) Service Requests 55  Street Cleansing i) Compliments 0 ii) Compliments 0 iii) Service Requests 659  Litter i) Compliments 0 ii) Compliments 0 iii) Service Requests 66  Waste Management i) Compliments 15 ii) Compliments 6 iii) Service Requests 4826			Grounds Maintenance i) Compliments 0 ii) Compliments 1 iii) Service Requests 24  Street Cleansing i) Compliments 0 ii) Compliments 0 iii) Service Requests 673  Litter i) Compliments 0 ii) Compliments 0 iii) Service Requests 45  Waste Management i) Compliments 21 ii) Compliments 9 iii) Service Requests 3278			Grounds Maintenance i) Compliments 0 ii) Compliments 1 iii) Service Requests 6  Street Cleansing i) Compliments 0 ii) Compliments 0 iii) Service Requests 513  Litter i) Compliments 0 ii) Compliments 0 iii) Service Requests 45  Waste Management i) Compliments 12 ii) Compliments 6 iii) Service Requests 1953							The waste service is undergoing significant change with the first phase of the recycling improvements being completed at end of October. All residents have seen bin usage swapped with green bins being for used paper and cardboard recycling and introduction of the subscription garden waste service. These changes expectedly increased the number of contacts and complaints from residents in relation to the service, particular areas have been missed bins whilst crews and residents adapt to changes such as timing of collection, location of bins, and the general changes. The second phase of changes has commenced in January and will run through to March with a further bin swap to allow incorporation of plastic collections into the recycling stream and introduction of a smaller residual bin which will continue to raise contacts as every property is involved in the changes. Substantial communication with residents has been undertaken and continues to minimise the impacts as the changes proceed.	
		3.B4		Number of missed bins per 100,000 collections	Tom Smith - Regeneration and Environment	Low	Quarterly	50	✗	🕒	62.7	46.92	42.21	Q3 -33.90 Overall YTD - 39.86	Q4 51.06 Overall YTD - 42.21	Q1 43.01 Overall YTD - 43.01	Q2 44.27 Overall YTD - 43.64	Q3 67.45 Overall YTD - 51																		Increased number of missed bins due to end of free garden waste service clear up and introduction of new paper bin collection. In addition, reports have been received stating some residents are presenting their green bins at a different location to their blue boxes thereby causing confusion to collection crews. Missed collections are monitored and regular meeting are held with crews where performance is raised and improvement required.								
		3.B5		% of waste sent for reuse (recycling and composting)	Tom Smith - Regeneration and Environment	High	Quarterly	45%	✓	🕒	43.11%	45.30%	46.11%	48.75% Current estimate for March 2018 - 45.74%	46.11%	53.72% Current estimate for March 2018 - 46.27%	49.56% Current estimate for March 2018 - 44.60%	47.72% Current estimate for March 2019 - 45.61%																		Recycling is reduced this year due to 50% reduction in garden waste collected due to extreme dry spell over the summer and minimal grow of grass etc. All other recycling stream have improved that has helped minimise the affect of the diminished garden waste. Especially with the introduction of paper recycling in a wheeled bin which has seen a 40% increase in tonnage of this stream in November and December as well as the introduction of a subscription garden waste service that continued throughout the winter.								



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

### Performance headlines

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

**Target Status**



**Direction of Travel**



(Of the 3 worsening, 2 are off target and 1 is satisfactory)

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

## Areas performing well or improving



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

**Economy  
Businesses**

(4.A1) **New Business started with Council help**  
(18 businesses against a target of 15). (Higher is better)  
(4.A2) **Survival Rate of New businesses** (% who survive more than 3 years) (62.9% against a target of 60%). (Higher is better)

**Narrow the gap to the UK Working Age Population**

(4.A6) **Narrow the gap to the UK average on the rate of the working age economically active in the borough** (currently 0.7% above average when target is 3.2% below)

**Planning Applications**

(4.A7) **Number of planning applications determined within the specified period** (Remains at 100%) (Higher is better)

**Housing Strategy  
Non decent homes**

(4.B2) **% stock that is non decent** (0.12% against a target of 0.5%) (Lower is better)



(4.B3) % of privately rented properties compliant with Selective Licensing conditions (98% against a target of 95%) (Higher is better)

## Areas for improvement



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



(4.A3) % vacant floor space in the town centre (25.8% vacant against a target of 25%) (Lower is better)

Delivery of the Town Centre Masterplan is key and the Public Realm elements are currently being consulted on.



(4.B1b) Number of new homes delivered during the year (331 to date against an annual target of 641) (Higher is better)

Performance against the overall new homes target will increase in future years as a result of the large sites allocated for housing in the Local Plan (since adoption of the Local Plan).

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

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

**Where are we now?:** The draft Employment and Skills Plan is to be submitted to Cabinet in April 2019. This will support efforts to ensure that Rotherham has a skilled and experienced workforce able to drive forward business growth.

On 17 December 2018, the Council's Cabinet granted approval to development and legal agreements with MUSE, the Council's development partner for the Forge Island development. As part of the Town Centre Masterplan, planning has been approved for the flood defence scheme and the design brief for the Public Realm has progressed to the consultation stage. The Markets condition survey has been completed and work on the design brief is in progress.

The Planning application for the Century Phase II Business Centre has been submitted and a funding application is underway.

On the 5th December 2018 a business event was held at the New York Stadium to drive development, investment and growth. This event generated much interest and feedback from attendees was positive.

Rotherham Investment and Development Office (RiDO) continues to deliver business growth support through funded programmes and RiDO Business Centres. In quarter 3 they assisted 17 new growth enquiries, engaged with 65 Small and Medium Sized Enterprises (SMEs) and delivered 53 business assists. 68 jobs created outputs for the EU funded ‘Growth Hub Enhancement’ project. A three month programme extension to the end of June 2019 has now been approved by the Ministry of Housing, Communities and Local Government (MHCLG).

Through the project, ITM Power Plc. has engaged with the Sheffield City Region’s Access to Finance Team and been awarded a grant of £400k towards a projected £4m capex investment at their new site in Maltby. This site will shortly be fitted out for their combined operation, relocation and expansion from two sites in Sheffield. The programme is working with the City Region on financial support for a number of other commercially sensitive projects totalling many millions of pounds of investment.

The ‘Launchpad Business Start-up’ programme was attended by 121 people, received 53 enquiries and delivered 20 workshops during the quarter. The support assisted in creating 11 new businesses in the period. A three year extension for the project to March 2022 has received approval from MHCLG.

The RiDO Business Centres continue to perform well with an average occupancy at the end of Q3 of 93%. Fusion Business Centre has 100% occupancy, with 7 new early stage occupants.

**Next steps:**

- Submit a bid to the Governments High Street Fund, a fund of £650m Government money to aid the regeneration of Town Centres
- Complete consultation on the Public Realm section of the Town Centre Masterplan
- Complete the funding application for the Century Phase II Business Centre
- Draft Employment and Skills Plan submitted for Cabinet approval by April 2019.
- Hold a business event aimed at development, investment and growth (scheduled for December 2018).

Risk/issue	Mitigation
Very difficult trading conditions for town centre businesses, especially retail.	Submission of application to the Governments High Street Fund.
Availability of funding to deliver regeneration.	Submit applications to; <ul style="list-style-type: none"> <li>• The High Street Fund</li> <li>• European Social Fund (ESF) bid</li> </ul>

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

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

**Where are we now?:**

#### New homes delivered via Council intervention

The Council is on track to exceed this target. The third quarter figure of 34 takes the cumulative total for the year to 97, against a target of 109. We expect at least a further 16 units to be delivered in Quarter 4, which would give a year end figure of 113.

#### New homes delivered overall

The overall number of homes being built in Rotherham continues to fall short of the target (71 completed during quarter 3 against a year-end target of 641), despite the Council's continuing efforts to stimulate and support the private sector, e.g. by:

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

Performance against the overall new homes target will increase in future years as a result of the large sites allocated for housing in the Local Plan (since adoption of the Local Plan, 572 permissions have been granted for new homes and a further 439 applications are pending decision). Waverley continues to deliver approximately 150 new homes each year, with support from the Council purchasing a proportion of homes through the Strategic Acquisitions programme.

The Council's own approved building programmes will deliver significant growth over the next five years which will make a positive contribution to overall delivery rates. Through the Council's strategic enabling role and direct delivery, over 300 new homes will be started during 2018/19, therefore in future years, performance will significantly exceed the current year's target of 109 homes delivered through Council intervention.

#### % of Council stock that is non decent

Performance on maintaining decency standards in the homes of tenants renting their properties from the Council is on track to meet the target. At the end of December 2018, 0.12% of the Council's stock was non-decent, and programmes of work are in place with repairs and maintenance contractors to ensure the remaining properties are decent before the end of quarter 4.

Improving standard in the private rented sector

98 % of properties inspected under the Selective Licensing Scheme comply with the Council's standards. Additional inspections are being carried out to properties that were first inspected over 2 years to ensure standards of accommodation in the private sector are being maintained.

Properties eligible to be licensed under the scheme have fallen from 2340 to 2329. Excellent progress is also being made to maintain the number of properties registered under the scheme at 98 %. Prosecutions and other forms of legal actions are being taken against the landlords of properties not yet registered under the scheme.

**Next steps:**

- Prepare a business case to Cabinet to deliver 180 new Council-developed homes in the town centre
- Housing and Planning to continue to collaborate to ensure delivery of the Local Development Framework sites
- Property standards in Selective Licensing areas will continue to improve through the robust scheme of inspections the council has in place and by additional inspections it can now make due to funding from the Government’s Controlling Migration Fund.
- A decision whether or not to include Thurcroft and Parkgate in the Selective Licensing Scheme will soon be made by Cabinet following a period consultation with tenants and residents that ended in December.
- Work with the Council’s Repairs and Maintenance Contractors Fortem and Mears will continue ensuring all properties owned and let to tenants by the Council will meet minimum standards of decency by the end of the current financial year.

Risk/issue	Mitigation
The overall number of new homes delivered each year continues to fall below target.	<ul style="list-style-type: none"> <li>- Continuing to deliver ambitious Council house building programme including town centre programme and modern methods of construction pilot</li> <li>- Selling surplus Council-owned land for development</li> <li>- Local Plan adoption</li> <li>- Appointment of additional officers in Strategic Housing and Development to work closely with Planning on any privately owned stalled sites</li> <li>- Continuing to engage with the private sector via annual Housing Developer Summit</li> </ul>
Short term contracts and availability of work elsewhere means there is a risk to inspection rates.	<p>Inspections are being planned effectively</p> <p>Overtime is in place to address shortfalls in capacity.</p> <p>Enforcement staff trained to carry out inspections in order to maintain performance.</p>
Re-Tendering of the repairs and maintenance service	<ul style="list-style-type: none"> <li>- A robust project plan for the R&amp;M tender has been devised / executed, this includes a risk register</li> <li>- A dedicated R&amp;M tender Project Team is in place</li> <li>- Consultants procured to provide expert advice and guidance on R&amp;M tendering</li> <li>- Continued Stakeholder engagement and a Steering Group in place</li> <li>- Housing’s Asset Management IT system Keystone will continue to highlight non-decency issues throughout the process and appropriate workbooks will be assigned to contractors to ensure standards are maintained</li> <li>- Stock condition surveys continue to be completed on a rolling programme, which inform what decency works are required and where</li> </ul>

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

Key	Overall status (relevant to target)			
	✔	Measure progressing above or in line with target set	✘	Measure under development (e.g. awaiting data collection or target-setting)
	●	Measure progress has been satisfactory but is not fully reaching target set	□	Measure not applicable for target (e.g. baseline year, or not appropriate to set a specific target)
	✘	Measure has not progressed in accordance with target set	■	Measure information not yet available (e.g. due to infrequency or timing of information/data)

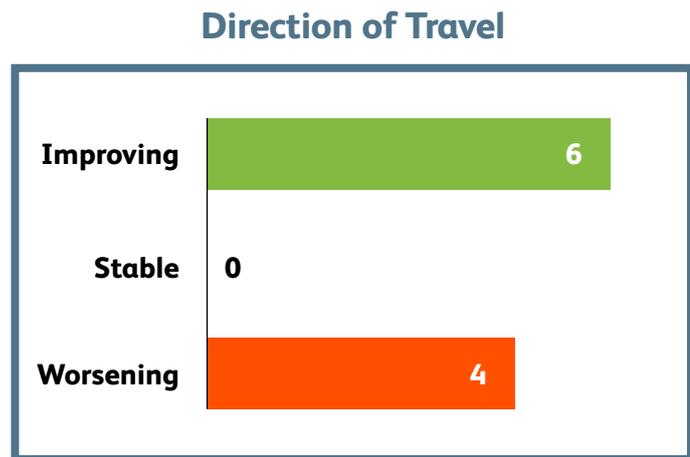
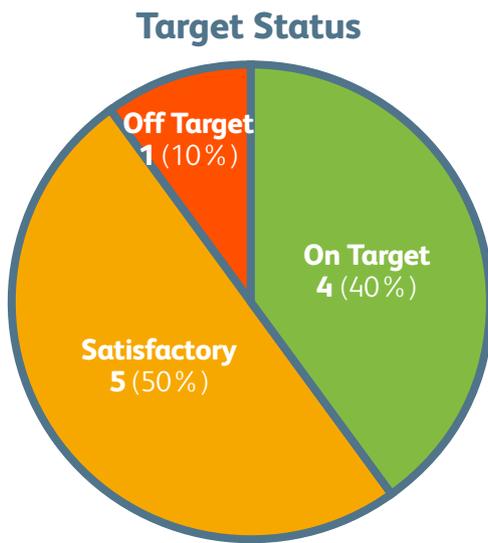
Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual									Quarterly			Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Year end 2015/16	Year end 2016/17	Year end 2017/18	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Q1 Apr - Jun 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Oct-18	Nov-18	Dec-18					
A. Businesses supported to grow and employment opportunities expanded across the borough	Paul Woodcock, Strategic Director Regeneration and Environment	4.A1	Deliver economic growth (via the Economic Growth Plan, Business Growth Board and Sheffield City Region)	Number of new businesses started with help from the Council	Paul Woodcock - Regeneration and Environment	High	Quarterly	15	✔	🔄			13.75	15	11	20	13	18				3 more businesses started with help from the Council than in 2017/18				
		4.A2		Survival rate of new businesses (3 years)	Paul Woodcock - Regeneration and Environment	High	Annual	60.0%	✔	🔄	60%	59.9%	60.5%		62.9%								The 3 year survival rate is from the ONS Business Demography dataset which was updated at end of last year (although figures relate to 2017/18). Rotherham = 62.9% (compared to Y&H rate of 62.0% and UK rate of 61.2%)			
		4.A3		% vacant floor space in the Town Centre area	Paul Woodcock - Regeneration and Environment	Low	Quarterly	25.0%	✘	🔄			22.0%	23%	23.1%	23.3%	21.5% Figure revised with return to previous definition of Town Centre	25.8%					NB- Figure for Q3 and revised figure for Q3 are estimated due to calculations based on the previous definition of the Town Centre area			
		4.A4		Net new business in the Town Centre	Paul Woodcock - Regeneration and Environment	High	Quarterly	Baseline Year	□	🔄						1	-6	5						7 businesses opened, 2 closed in Q3		
		4.A5		Number of jobs in the Borough	Paul Woodcock - Regeneration and Environment	High	Annual	1,000 new jobs p.a. (10,000 over 10 years)	■	🔄	100,000	104,000	99,000 (Annual Data for 17/18)		104,000 (annual data for 2016/17)			99,000 (Annual Data for 17/18)						Data for 2018/2019 note available until the year end		
		4.A6		Narrow the gap to the UK average on the rate of the working age population economically active in the borough	Paul Woodcock - Regeneration and Environment	Low	Quarterly	3.2% (This is a 0.8% reduction on the 2017/18 target of 4%)	✔	🔄	1% gap	4.3%	3.23%	2.1% (Dec 17 data)	0.90%	0%	-0.70%	Data for Q3 due Apr19						National Average rate at 30 September 18 = 78.3% Rotherham Economic Activity Rate = 79% Rotherham is now above the national average.		
		4.A7		Number of Planning Applications determined within specified Period: a) Major 13 weeks b) Minor 8 weeks c) Other 8 weeks	Paul Woodcock - Regeneration and Environment	High	Quarterly	All at 95%	✔	🔄	89.9%	99.9%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%						For the 5th consecutive month, performance maintained at 100%		
B. People live in high quality accommodation which meets their need, whether in the social rented, private rented or home ownership sector	Anne Marie Lubanski, Strategic Director Adult Social Care and Housing (Commenced 8th August 2016).	4.B1(a)	Implement the Housing Strategy 2016-2019 to provide high quality accommodation	Number of new homes delivered during the year via direct Council intervention	Tom Bell - Adult Social Care and Housing	High	Quarterly	109	●	🔄					19	44	34				34 more new homes were delivered in quarter 3 as a direct result of the Councils intervention. This is 10 fewer homes than were built in quarter 2 and 15 more than quarter 1. Overall cumulatively the number of new homes delivered in the year as a direct result of the Councils intervention is 97. A minimum of 16 more new homes are expected to be built in the final quarter of the year meaning the Council will exceed its target to deliver a minimum of 109 new homes in the year.  DOT ratings for the measure compare performance between quarters 3 and quarter 2.					
		4.B1(b)		Number of new homes delivered during the year	Tom Bell - Adult Social Care and Housing	High	Quarterly	641	✘	🔄	663	593	479	130	142 (cumulative)	162 Amended from 135 Units	98	71				New homes in the borough increased by 71 which was a reduction in 27 units compared to quarter 2. The overall number of units delivered in the borough so far this year is 331 against a target of 641. Despite this shortfall the Council is continuing to work hard to increase the overall supply housing in the borough and has a number of initiatives in place to do this including; providing one of the best planning services in the country, releasing more sites to build through the Local Plan and by working collaboratively across teams to provide a "One Council" approach.  DOT ratings for the measure compare performance between quarters 3 and quarter 2.				
		4.B2		% of stock that is non-decent	Tom Bell - Adult Social Care and Housing	Low	Quarterly	0.5%	✔	🔄	0.00%	0.00%	0.00%	0.25%	0% (cumulative)	0.49%	0.41%	0.12%				With only 0.12% of the homes it owns and rents to tenants expected to become non decent in the remaining quarter of the year the Council is well on course to reach its annual target of ensuring that no more than 0.5% of its stock will be non decent by the end of the current financial year.  DOT ratings for the measure compare performance between quarters 3 and quarter 2.				
		4.B3		Private rented housing – improving standards through selective licensing	Tom Smith - Regeneration and Environment	High	Monthly	95%	✔	🔄		85%	94.2%	94%	94.2%	97.0%	97.0%	98.0%	97.0%	97.0%	98.0%		Performance has improved in the 3rd quarter. Additional "reality check" inspections are also taking place with higher risk properties, first inspected more than 2 years ago to ensure standards are being maintained.  DOT ratings for the measure compare performance between quarters 3 and quarter 2.			



## Priority 5: A modern, efficient council

### Performance headlines

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



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

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

## Areas performing well or improving



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



(5.A2) % of non-domestic (business) rates collected in the current year (80.8% to end December against a target of 98.5% for the year and 80.5% at this time last year) (Higher is better)

# Areas for improvement



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



(5.D2) **Days lost per FTE**  
(11.09 Days against a target of  
10.3 days) (Lower is better)

An in depth review is taking place, including current management, of long term sickness cases to ensure appropriate proactive support is being provided to managers. Targeted intervention of hotspot areas continues with in depth reviews to ensure proactive action is being taken for sickness cases.

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

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

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

As at the end of quarter 3 Council Tax in year collection performance is 80.0% which is 0.42% down on performance as at this time last year. There are a number of contributing factors that may have an impact on the in-year collection rate including the gradual roll-out of Universal Credit in some areas of Rotherham and the overall increases to the rate of council tax in 2018/19, including precepts. Non Domestic Rates in-year collection performance is 80.8% which is 0.29% up on performance at this time last year.

The Council's Medium Term Financial Strategy 2018-2021 was approved by Cabinet in December 2018. It reflects the local and national context, demonstrating the financial pressures and challenges faced by the Council. In particular, it highlights the pressures on social care services. The Strategy provides proposals for setting a balanced budget over the period 2019/20 to 2020/21 which will be considered by Cabinet and Council in February 2019.

The Provisional Local Government Finance Settlement 2019/20 confirmed the further funding allocations for social care in both 2018/19 and 2019/20 announced in the Autumn Budget 2018. Additional funding from the business rates levy account is expected to be available for use in 2018/19 subject to confirmation of the Final Settlement to be announced in early February 2019.

### Next steps:

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

Risk/issue	Mitigation
Collection of Council Tax as at the end of December 2018 is 0.42% down on performance at same time in 2017/18.	Work on the Revenues & Benefits teams is being focussed on ensuring the final year performance is as close to the Council Tax target of 97% as possible although it is likely that it will not be achieved.

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

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

**Where are we now?:** The pre-decision scrutiny process has become embedded within the decision-making process and has been positive in ensuring the effectiveness of governance arrangements and decision making. Regular reports are submitted by Overview and Scrutiny Management Board to Cabinet detailing the recommendations from non-executive Members. Performance continues to be good in this area with the majority of recommendations being accepted by the Cabinet. In the third quarter of the year, 20 out of 22 recommendations were accepted by the Cabinet in full.

### Next steps:

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

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

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

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

**Where are we now?:** The latest score from the residents' survey is 53% which is in line with the target of being 53% or greater. The previous three survey results have been the three highest recorded for this question since the survey began and the previous results were all below 50%. This latest score is also a full ten percentage points higher than in June 2016.

Over the last six months since the previous survey the Communication and Marketing team have been taking the following action:

- Developing new brand guidelines, which are still being finalised, but which has already delivered a far more consistent corporate image and identity.
- Social media has been driven forward with a new targeted campaign approach delivering results both in metric stats and real-world results.
- A new media response protocol and sign off principals have been introduced, allowing a far more efficient approach to answering media enquiries.
- Email communications are now thriving and continuing to develop with regular newsletters being sent to residents.

Complaints performance is reported to management teams on a monthly and quarterly basis. Through this process the Directorates are full informed of the performance to complaint timescales. The Complaints Team are in process of improving the reporting to the all the meetings and to Assistant Directors.

Of particular note, Regeneration and Environment have put in place performance measures to ensure improved performance in handling complaints. This includes a better tracking system in waste and management secretaries copied into complaints for environmental health and waste. This has now begun to yield results and performance has improved.

Children's and Young People's Services (CYPS) have raised the issue of complaints performance with key managers. In the service area where the majority of CYPS complaints are received, the Complaints Team have worked with the AD and with their Senior Management Team (SMT). Again this has resulted in an increase in performance.

New online customer processes are continually being added to the website. A new customer service IT system is being installed and this will be completed during February 2019. Processes will then be added in priority order to this system. A new core website will be in place in September 2019 which will make it more relevant, accessible and useable by all our customers. Content on our old website will be reviewed and if appropriate moved to the new site ensuring it is easy to understand and relevant to our customers.

### **Next steps:**

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

Risk/issue	Mitigation
If complaints are not completed on time they will escalate to through the complaint procedure and to the LGSCO.	Improved performance management – via management teams and with individual managers.

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

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

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

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

- Progress on PDR completion rates for the year has achieved the 95 % annual completion target
- The absence trend continued an upward trend in the third quarter and has exceeded the annual target of 10.3 days at 11.09 days per full time equivalent employee (FTE). By end Q3 18/19, sickness in Regeneration and Environment has increased from Q4 2017/18 by 2 days per FTE to 11.49 days.
- Agency expenditure current actual £5.8m is forecast to reach £7.2m by the end of the year. This represents a reduction of £1.1m (13 %) from the previous year and exceeds the 10 % reduction target.

The percentage of agency staff within CYPS is at a positive all-time low of 7.2%. This is significantly below the national average of 16%. There has been a steady reduction in numbers with a more steep reduction over the past 3 quarters. All suitable agency workers within the service have been spoken to by their Team Manager, Service Manager or The Resourcing Team, or sometimes all 3, with a view to becoming a permanent member of staff.

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

## Next steps:

- The new Rotherham Leader programme will commence in the final quarter of the year and a Workforce Strategy Board has been set up to maintain an oversight of workforce development activity and implementation of delivery plans.
- An in depth review is taking place, including current management, of long term sickness cases to ensure appropriate proactive support is being provided to managers.
- Further scrutiny of agency usage and exit strategies continues to take place by the Council's Workforce Management Board.
- Continue discussions to permanently recruit any suitable CYPS agency workers as well as continuing with recruitment campaigns.
- Hold assessment centres for Newly Qualified Social Workers (NQSW's) in February. These will fill established vacancies, helping to lower the number of agency workers even more.
- Further consideration and deliberation of development options required by Members on a cross party basis.

Risk/issue	Mitigation
Recruiting large numbers of NQSW's leads to inexperienced teams with a large number of Social Workers who have less than 3 years' experience, which is not ideal.	Continue to support NQSW's ensure we complete the current recruitment campaign to fill the remaining Advanced Practitioner (AP) vacancies so there is one in each team. AP's work closely with the NQSW's offering support and guidance to help them progress quickly.
Members not aware of or engaging with development and training opportunities.	Regular publication and awareness raising of development and training opportunities through the fortnightly Member Update.
Timely completion of effective PDR's is essential in ensuring employees have an opportunity to reflect on their performance and how their future objectives contribute to the overall vision of the Council.	Regular reporting on completion rates to Chief Executive and the senior leadership team is taking place
Levels of attendance impact on flexible workforce costs, overtime and temporary workers, which can lead to potential reductions in quality of service.	Targeted intervention of hotspot areas continues with in depth reviews to ensure proactive action is being taken
Agency usage in Children's continues to account for more than half of all agency expenditure. Recruitment of permanent staff is set against a national shortage.	A reduction in costs is dependent on continued successful recruitment strategies.

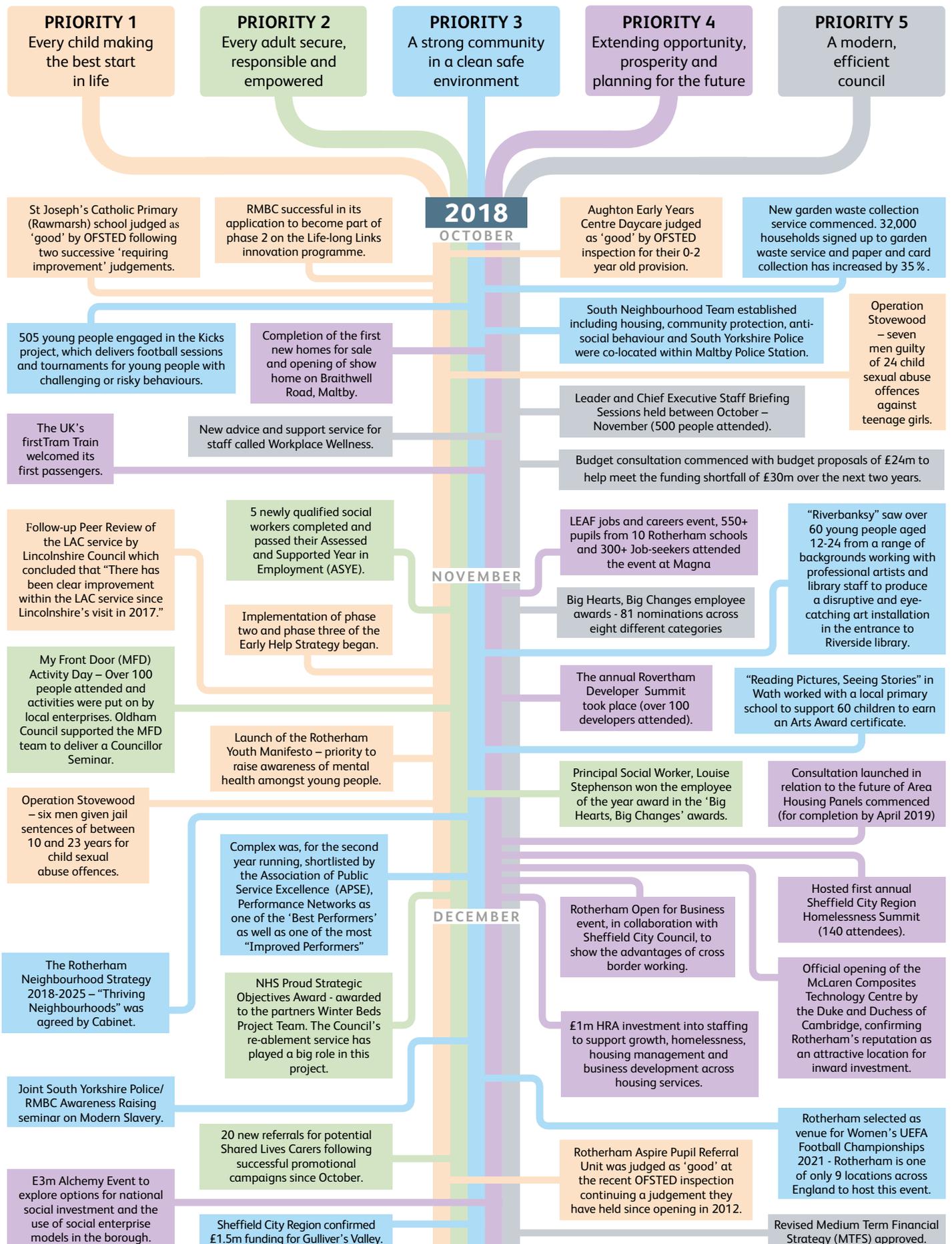
Corporate Priority 5 – A modern, efficient Council

Key	Overall status (relevant to target)			
	✔	Measure progressing above or in line with target set	✘	Measure under development (e.g. awaiting data collection or target-setting)
	●	Measure progress has been satisfactory but is not fully reaching target set	□	Measure not applicable for target (e.g. baseline year, or not appropriate to set a specific target)
	✘	Measure has not progressed in accordance with target set	■	Measure information not yet available (e.g. due to infrequency or timing of information/data)

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual									Quarterly			Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Year end 2015/16	Year end 2016/17	Year end 2017/18	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Q1 Apr - June 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Oct-18	Nov-18	Dec-18					
A. Maximised use of assets and resources and services demonstrate value for money	Judith Badger, Strategic Director Finance and Customer Services	5.A1	Maximising the local revenues available to fund council services	% Council Tax collected in the current financial year	Graham Saxton - Finance and Customer Services	High	Monthly	97% (Top Quartile Met Authorities)	●	🔄	97.3%	97.3%	97.0%	80.41%	97% (cumulative)	27.4%	53.73% (cumulative)	79.99% (cumulative)	62.6%	71.3%	80.0%	The final performance of 97.0% for 17/18 was equal to the target but 0.3% below performance for 2016/17. National performance for 17/18 saw Rotherham retaining its position as 4th highest performing Met (out of 36) with 97.3%. The Met Council average for 17/18 was 95.4%, but this figure can be distorted by the design of local Council Tax support schemes. Collection is currently 0.42% down on the same time last year which if continued would mean the target of 97% not being achieved although Rotherham would be likely to be still TQM. Factors potentially impacting on performance include the impact of a higher than inflation increase in Council Tax for 2018/19. Work is being targeted at this measure in an effort to maximise performance in year.				
		5.A2		% non-domestic (business) rates collected in the current financial year	Graham Saxton - Finance and Customer Services	High	Monthly	98% (Top Quartile Metropolitan Authorities)	✔	🔄	98.1%	98.3%	98.5%	80.5%	98.5% (cumulative)	28.9%	55.42% (cumulative)	80.78% (cumulative)	64.3%	72.9%	80.8%	The final performance of 98.5% for 2017/18 is 0.5% above target and 0.2% above performance for 2016/17. Despite improved performance the National performance figures for 17/18 saw Rotherham dropping from its position as 7th highest performing Met (out of 36) to 11th. The Met Council average for 17/18 was 97.6%. Collection is currently 0.29% up on the same time last year and as such the target of 98% is expected to be achieved in year. Business Rates collection performance can be significantly impacted by changes to payments on a small number of large value accounts and therefore as always work is being targeted at this measure in order to maximise performance in year.				
B. Effective Governance Arrangements and decision making processes are in place	Shokat Lal, Assistant Chief Executive	5.B1	The Scrutiny function is effective; engages members and improve outcomes for Rotherham residents and communities	Number of pre-scrutiny recommendations adopted	James McLaughlin, Assistant Chief Executive's Directorate	High	Quarterly	90%	✔	🔄	Not available - not previously been required	100%	96%	100%	96%	83%	100%	96%	100%	100%	88%	Two recommendations were not accepted at the Cabinet meeting on 12 December 2018. Direction of travel is downwards when compared to the last quarter.				
C. Staff listen and are responsive to customers to understand and relate to their needs	Shokat Lal, Assistant Chief Executive	5.C1	Treating customer complaints with respect and dealing with them in an efficient and outcome-focussed way	% of complaints closed and within timescale (cumulative)	Jackie Mould - Assistant Chief Executive's Directorate	High	Monthly	85%	●	🔄	80%	89%	93%	80%	83%	88%	79% (cumulative)	83% (cumulative)	91%	93%	89%	Q3 performance greatly improved. (93% performance in the quarter - see month on month on performance.) As previously reported, performance measures in R+E are showing evidence of working. A revised commitment in Safeguarding, Children and Families in CYPs has also drastically improved performance.				
		5.C2	Resident satisfaction - Assessing overall public opinion on the way the council is working and responding to customers	% of residents who feel that the Council keeps them informed	Christopher Burton, Assistant Chief Executive's Directorate	High - very or fairly satisfied	6 monthly	>53%	●	🔄	44% June 2015 49% December 2015	43% June 2016 48% December 2016	49% June 2017 53% February 2018 very or fairly well informed	53% (Wave 6 February 2018) very or fairly well informed		52% (Wave 7 June 2018) very or fairly well informed		53% (Wave 8 December 2018) very or fairly well informed					The latest score from the residents' survey is 53% which is in line with the target of being 53% or greater. The previous three survey results have been the three highest recorded for this question since the survey began, the previous results were all below 50%. The latest score is a full ten percentage points higher than in June 2016.			
	Judith Badger, Strategic Director Finance and Customer Services	5.C3	Enable customers to be active and interact with the Council in an efficient way, accessing more services online	% of transactions a) online	Luke Sayers - Finance and Customer Services	High	6 monthly	28%	■		36%	21%	24%		24%		50%						New online customer processes are continually being added to the website and the general direction of online transactions continues to increase.			
D. Effective members, workforce and organisational culture	Shokat Lal, Assistant Chief Executive	5.D1	Staff and managers have an opportunity to reflect on performance, agree future objectives and are aware of how they contribute to the overall vision	% PDR completion	Shokat Lal, Assistant Chief Executive	High	Quarterly	95%	✔	🔄	96%	96%	93%	92%	93% (cumulative)	69%	94% (cumulative)	95% (cumulative)				Target has been achieved				
		5.D2	Sickness is managed and staff wellbeing supported	Days lost per FTE	Shokat Lal, Assistant Chief Executive	Low	Monthly	10.3	✘	🔄	10.43 Days (excluding schools)	10.97 Days (excluding schools)	10.26	10.39 days (excluding schools)	10.26 days (excluding schools)	10.28 days (excluding schools)	10.64 days (excluding schools)	11.09 days (excluding schools)				The increased absence trend in the second quarter has continued, increasing by almost half a day in the third quarter. More detailed work on underlying causes and potential strategy changes related to absence management is currently being undertaken with the aim of bringing absence back on track to target in the final quarter.				
		5.D3	Reduced use of interims, temporary and agency staff through effective and efficient recruitment	Reduction in Agency cost	Shokat Lal, Assistant Chief Executive	Low	Monthly	10% reduction	✔	🔄	£6.8m	£10.2m	£8.33m	£5.953m (-22%)	£8.331m (-18%) (cumulative)	£1.929m (-39% cumulative)	£4.091m (-22% cumulative)	£5.810m (-13% annual forecast)				Following discussions at Workforce Management Board, Finance are now able to provide more accurate forecasting based on budget projections held in Collaborative Planning. The percentage reduction has now been calculated against the forecast figure of £7.235m				
		Reduction in the proportion of the children's social care establishment who are agency staff.		Jon Stonehouse, CPYS	Low	Monthly	10%	●	🔄		22.8% (67.5)	18.6% (60)	19.2% (62)	18.6% (60)	14.6% (46)	10.74% (31.1)	7.20% (21.5)	8.9% (26.1)	8.09% (24.5)	7.20% (21.5)	The percentage of agency staff within CYPs is at a positive all-time low of 7.2%. This is significantly below the national average of 16%. Although this measure is below the target at the end of Qtr3, the service is showing some caution as this could easily increase over the next couple of months if a number of key roles became vacant & agency cover was needed.					
		5.D5	Members are able to fulfil their roles as effective community leaders	% members receive a personal development interview leading to a structured learning and development plan	James McLaughlin, Assistant Chief Executive's Directorate	High	Annual	95%	■		80%	87%	100%	100%										This indicator is measured annually. Consideration is being given to how the process will work in future.		
		5.D6	The Council complies with good practice in equalities	% of actions from the Equalities Peer review that have been implemented	Jackie Mould - Assistant Chief Executive's Directorate	High	Quarterly	60%	●	🔄									56.4% (cumulative)					The % complete for this measure has been recalculated following changes to calculation methodology. Earlier measures have been removed as they are not comparable to the target or the Q3 figures.		

# TIMELINE OF KEY ACHIEVEMENTS/ACTIVITIES

The timeline below shows some of the key achievements and activities which have taken place over quarter 3 (October – December 2018).



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

### Rotherham Youth Cabinet launch their 2019 Manifesto

Rotherham Youth Cabinet are a group of young people aged 11 to 18 years who come from across Rotherham in order to make sure the voices of young people are heard and listened to.

They do this by undertaking research and campaigns as well as working with Elected Members and other Directors and Officers in order to improve services and provisions for young people.

Through regularly consultation with young people, they campaign on the issues that matter to them and through regular group meetings, they are able to make change as well as develop their own skills, build confidence, have fun and make new friends.

Every year Youth Cabinet members develop a Manifesto which details the achievements of the group over the previous year, along with aims for the coming year. The aims are all based on issues which have been highlighted by young people through consultation and personal interest. In 2018, Youth Cabinet members consulted with over 7000 young people in Rotherham and developed their manifesto to try to address some of the main issues highlighted. The current Youth Cabinet Manifesto Aims include:



### KEY AIMS FOR 2018/2019

- 1 By working alongside professionals, we want to address and reduce the fear experienced by young people regarding feeling safe in the community due to recent knife crime incidents across the country and work together to prevent knife crime incidents in our own community.
- 2 We want to raise awareness about different cultures to help people understand the lives of everyone living within our communities. We hope to help break down stereotypes and prejudice, and help to reduce hate crime.
- 3 We want to raise awareness and promote online resources which encourage positive mental health so young people know where to turn to in times of need.
- 4 We want to work alongside the Young Carers' Council to ensure young carers have the same opportunities as adult carers in accessing free activities whilst in their caring role.

### ADDITIONAL AIMS FOR 2018

- 5 We will continue to work with South Yorkshire Passenger Transport Executive and transport companies locally to ensure young people's voices are being heard and acknowledged.
- 6 We aim to promote the benefits of a sustainable and clean environment to help encourage people to become more environmentally friendly.
- 7 We will raise awareness of the lasting effects that drink driving can have on the victims and their families and encourage drivers to choose not to drink and drive.

Rotherham Youth Cabinet members were honoured for their work in the British Youth Council Youth Voice Star Awards 2019 where they dominated the event winning five out of six categories. As a group they won the Regional Campaigners of the Year Award and individual members were also recognised by winning categories for Diversity and Personal Development.

Regional winners have been entered into the National Awards which will be held in March 2019.

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

### Shared Lives

The Rotherham Shared Lives Scheme enables adults who need some care or support to live independently and to take part in the family and community life of a shared lives carer; this can be in a long term placement, for short breaks, or for day support. Up to 3 people can be supported by a shared lives carer at any time.

The aim of the scheme is to offer a flexible, adaptable service which is responsive to needs and aspirations, and enables people to maintain levels of independence and lifestyles whilst providing high standards of care and assistance as required. Rotherham Shared Lives Programme not only works to provide quality family experiences, but more importantly it strives to provide personalised outcomes for people.

On the 15th January 2019 a Care Quality Commission inspection rated the scheme as operating 'Good' in all areas. Positive feedback was provided by a range of carers, people accessing support and professionals working alongside the service. An Occupational Therapist stated 'they showed great commitment to both the carer and adult to ensure they achieved the best for both'.

The Council has seen a pleasing increase in interest from people wishing to be assessed to be shared lives carers. During quarter 3 the Council received 20 new shared lives carer referrals. This is a significant increase in comparison with the previous quarters, which averaged 4 per quarter. 'Word of Mouth' is the most successful approach to recruit shared lives carers and this is the view of Shared Lives Schemes across the country. As more people start to access the scheme and have a positive experience, hopefully the scheme will grow and offer these much personalised opportunities for the people of Rotherham

The following case study is an example of the positive outcomes achieved for one individual:

J attended the local authority day centre, which he had attended for many years. Considering changing something that had been part of his routine for many years was a difficult prospect for J, as change of routine creates anxiety for him. With the guidance of his support planner and family he started to think about other options which could provide him the outcomes he desired, particularly around maintaining his friendships, being part of his local community and developing a more independent life. J had previous links with the scheme and had received a very positive match with M, his shared lives carer, who had provided him with opportunities to enhance his social life. They both particularly enjoy their shared interest of visits to the theatre.

J talked to the Shared Lives Team about the things that were important in his life, including being able to access a range of sporting activities, being part of a band, to access facilities in his local community and to learn new skills to be more independent.

J now accesses two small community based services where he has regular access to sport, he is part of a band, he meets up with his friends and he spends a day with M his Shared Lives carer. With M he has the opportunity to develop his life skills such as preparing a meal together, working on his money and shopping skills and accessing facilities in his local community, all preparing for a more independent life. Something seeming traumatic for J, supported in a personalised way, keeping him in the centre of planning, has achieved positive outcomes, enhancing his quality of life and providing a positive outlook for his future.



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

### **Kicks Project – supported by the Safer Rotherham Partnership**

The Kicks Project, delivered by Rotherham United Community Sports Trust (RUCST) is a valuable initiative for the Safer Rotherham Partnership (SRP). The project aims to reduce anti-social behaviour in hotspot areas; reduce offending by offering diversionary activities to young people aged 10 to 19 at risk of entering the criminal justice system; and to change the behaviour and attitudes of young people, enabling them to make better informed choices about their lifestyle.

The project is not all about sport; young people participate in educational interventions to raise awareness of mental health, domestic abuse, drugs and alcohol, knife crime, water and fire safety and hate crime. Football tournaments bring young people from different backgrounds and different areas of the Borough together to meet, talk, learn, play sport and form friendships.

The project promotes safer communities, contributing to four to the SRP's priorities: Protecting Vulnerable Children, Building Confident and Cohesive Communities; Reducing Domestic Abuse; and Tackling Serious and Organised Crime. Young people who take part in the project are referred on to further opportunities such as volunteering, learning and development (e.g. Level 1 BTEC Sports).

Over the last quarter, the Kicks project engaged 505 young people and delivered 5 educational sessions (on domestic abuse, knife crime, identity, diversity). 15 young people were referred to the RUCST development centre and 1 to volunteering. Genuine friendships developed between young people from Maltby, Ferham and Eastwood.

The project is supported by funding from the Safer Rotherham Partnership Community Safety Fund and the Premier League



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

### Rotherham Housing Developer Summit

Organised by the Council, the third annual Rotherham Housing Developer Summit was held in November 2018.

The Summit brings together people from across the region to deliver housing growth by tackling the local housing industry challenges we face and to make the most of local opportunities. The event also showcases how the Council and its partners are working together to deliver new homes and key projects through innovative programmes throughout the borough.

First held in 2016, interest has grown year on year, this year 170 people including architects, developers, investors, estate agents and building contractors attended the summit.

Keynote speeches were made by Sharon Kemp, CEO of Rotherham Council and Councillor Dominic Beck, Cabinet Member for Housing. Councillor Beck said of the event “The Rotherham Developer Summit is an exciting event for both the Council and those involved in housing across the region. It’s a chance to engage with each other, discover new opportunities and shine a light on the transformation that is already taking place across Rotherham, we’re delighted to see that partners are keen to get involved, and help us achieve the Council’s vision to extend opportunities and plan for the future of Rotherham.”

Topics at this year’s Summit also included; Local Plan, Bassingthorpe, Housing Strategy and added value from developments, modern methods of construction and an update on the ambitions for the town centre. Attendees also had the opportunity to hear about forthcoming developer opportunities and pose questions on plans with partners in group discussion sessions.

Excellent feedback was received from delegates, and facilitators have provided valuable information on how, we as a Council, can support housing in Rotherham. Such as, making sure we keep everyone informed about new opportunities and guidance on procurement and partnering with the Council.

As a result of the Summit, feedback received from SME’s means that we are exploring different ways in which the Council can work and engage with them. We have also had a number of developers register their interest in sites promoted at the Summit, ready for when they are taken to market.



# CASE STUDIES

## Priority 5: A modern, efficient council

### Big Hearts Big Changes Employee Awards 2018

Our third 'Big Hearts, Big Changes' Awards Event was a fantastic, uplifting and feel-good afternoon. Held on November 15th at New York Stadium, the event recognised finalists in eight award categories and showed the Council's appreciation for the outstanding work that goes on across the organisation every day.

It's a way of showing the Council's appreciation for the hard work done every day, and saying a big thank you to well-deserving staff. We received over 80 nominations for the eight different categories, with nominations judged by panels made up of Strategic Leadership Team members, Cabinet Members and, for the second year, representatives from our various partner organisations. It's been great to have our partners involved again and for the word to spread even further about the brilliant work that Council staff undertake every day.

We were also delighted to celebrate 20 long serving employees who have hit 40 years RMBC service in the last year – that's 800 years' service in total!

The awards and certificates were presented by Paul Warne, Manager of Rotherham United Football Club, as well as the Mayor Rotherham, Cllr Alan Buckley.

It was a really positive and inspiring afternoon hearing the various stories about people doing the best work of their lives and going the extra mile for customers and colleagues.

