

RMBC CORPORATE PLAN 2016-17

PERFORMANCE REPORT

Period:

Quarter 4 (January – March 2017)

About this report:

This report sets out how the Council has performed in the final quarter of 2016/17 to deliver the four headline priorities for Rotherham as set out in the Corporate Plan for 2016/17. It brings together headline performance measures with wider information, key facts and intelligence to explain how the Council is working and performing to deliver its vision for Rotherham.

The Council's 4 Priorities:

1. *Every child making the best start in life*
2. *Every adult secure, responsible and empowered*
3. *A strong community in a clean, safe environment*
4. *Extending opportunity, prosperity and planning for the future*

These four priorities are underpinned by a fifth, cross-cutting commitment to be a *modern and efficient Council*.

This report focuses on the headline performance measures associated with these key priorities, as set out in the Council's Corporate Plan for 2016/17. Through Directorate and Service teams the Council carries out wider work that is subject to further measures of performance and quality, which are addressed and managed through Directorate and Service-level Business Plans. 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.

HEADLINE NARRATIVES

The Council's Corporate Plan for 2016/17 sets out the outcomes and headline measures that demonstrate performance against the four priorities that the Council works towards in order to create a safer, healthier and more prosperous Rotherham.

<p>Every child making the best start in life</p> <p>We are working to ensure that Rotherham becomes a child-centred borough, where young people are supported by their families and community, and are protected from harm. We will focus on the rights and voice of the child; keeping children safe and healthy; ensuring children reach their potential; creating an inclusive borough; and harnessing the resources of communities to engender a sense of place. We want a Rotherham where young people can thrive and go on to lead successful lives. Children and young people need the skills, knowledge and experience to fully participate in a highly skilled economy.</p>	<p>Every adult secure, responsible and empowered</p> <p>We want to help all adults enjoy good health and live independently for as long as possible and to support people to make choices about how best to do this. We want a Rotherham where vulnerable adults, such as those with disabilities and older people and their carers, have the necessary support within their community.</p>
<p>A strong community in a clean, safe environment</p> <p>We are committed to a Rotherham where residents live good quality lives in a place where people come together and contribute as one community, where people value decency and dignity and where neighbourhoods are safe, clean, green and well-maintained.</p>	<p>Extending opportunity, prosperity and planning for the future</p> <p>We are building a borough where people can grow, flourish and prosper. We will promote innovation and growth in the local economy, encourage regeneration, strengthen the skills of the local workforce and support people into jobs. We want a Rotherham where residents are proud to live and work.</p>
<p>Running of a modern, efficient Council</p> <p>This underpins the Council's ability to deliver the vision for Rotherham. It enables local people and the Government to be confident in its effectiveness, responsiveness to local need and accountability to citizens. A modern, efficient council will provide value for money, customer-focused services, make best use of the resources available to it, be outward looking and work effectively with partners.</p>	

THE COUNCIL'S HEADLINE OUTCOMES

The report is focussed around the following key delivery outcomes which the Council is seeking to achieve in delivering the vision for the borough.

Priority	Outcome
Priority 1 - Every child making the best start in life	A. Children, young people and families are protected and safeguarded from all forms of abuse, violence and neglect
	B. Children and Young people are supported to reach their potential
	C. Children, young people and families are enabled to live healthier lives
Priority 2 - Every adult secure, responsible and empowered	A. Adults are enabled to live healthier lives
	B. Adults and carers are supported to be safe, independent and resilient within a personalised model of care and support
Priority 3 - A strong community in a clean, safe environment	A. Communities are strong and people feel safe <i>(also contributes to priority 2 – Every adult secure, responsible and empowered)</i>
	B. Streets, public realm and green spaces are clean and well maintained
Priority 4 - Extending opportunity, prosperity and planning for the future	A. Businesses supported to grow and employment opportunities expanded across the borough
	B. People live in high quality accommodation which meets their need, whether in the social rented, private rented or home ownership sector <i>(also contributes to priority 2 – Every adult secure, responsible and empowered)</i>
	C. Adults supported to access learning improving their chances of securing or retaining employment
Priority 5 - Running a modern, efficient Council	A. Maximised use of assets and resources and services demonstrate value for money
	B. Effective governance arrangements and decision making processes are in place
	C. Staff listen and are responsive to customers to understand and relate to their needs
	D. Effective members, workforce and organisational culture

This report is based on the headline measures that Directorates have identified that best demonstrate progress in achieving the above outcomes.

KEY TO PERFORMANCE MONITORING

The following symbols are used in this report to show how the Council is performing in line with the measures and targets it has set:

Overall status (relevant to target)



Measure progressing above or in line with target set



Measure progress has been satisfactory but is not fully reaching target set



Measure has not progressed in accordance with target set



Measure not applicable for target (e.g. baseline year, or not appropriate to set a specific target)



Measure information not yet available (e.g. due to infrequency or timing of information/data)

Direction of travel (dependent upon whether good performance in high or low)



Numbers have improved



Numbers are stable



Numbers have got worse



Direction of travel not applicable

EXECUTIVE SUMMARY

The Corporate Plan includes a total of 103 measures:

- 22 measures monthly
- 30 measures quarterly
- 6 measures termly
- 7 measures 6 monthly
- 37 measures annual
- 1 measure biennial

Indicators achieving their target

At the end of the final quarter (January – March 2017) 33 measures had either met or had exceeded the target set in the Corporate Plan. Although this represents only 31.4% of the total number of measures in the Plan, it equates to **49.3%** of the total number of indicators where data is available or where targets have been set. The direction of travel is positive for **43.9%** (36) of the indicators measured in this final quarter (34% across the whole of the Corporate Plan). The Priority areas with the highest levels of targets met are Priority 4 (Extending opportunity and prosperity) and Priority 5 (A modern, efficient Council) which both have 72.7% of targets hit.

The Council set 32 priority indicators for 2016/17 which represented the key measures that the Council wished to place particular focus on in the course of the year. Of these 32, 12 hit their target by the year end. These were:

- 1.C1 – Smoking status at time of delivery (women smoking whilst pregnant)
- 2.B4(a) Proportion of Adults receiving long term community support who receive services via self-directed support
- 2.B9(a) Permanent admissions to residential care for adults
- 2.B9(b) Permanent admissions to residential care for older people
- 3.B2(c) % of unclassified roads in need of repair.
- 3.B4(a) Following re inspection of grounds maintenance works achieve no more than 5% defective/not to standard works
- 4.A1 - Survival rate of new businesses (3 years)
- 4.A2 - Number of jobs in the Borough
- 4.A4 - Overall number of businesses in the Borough
- 4.B2 - % of housing stock that is non-decent
- 4.B5(a) - % of eligible properties which have applied for a license, within Selective Licensing area
- 4.B5(b) - % of privately rented properties compliant with Selective Licensing conditions within designated areas

Indicators not hitting their targets

A total of 27 (**40.3%** of those measured in the quarter) performance measures did not hit their target for the year (25.7% overall). 11 of these indicators were Council “priority measures”. The priority measures that missed their target were:

- 1.A3 - % children who had a social care concern raised within 12 months of the last concern ending (Re-referrals)
- 1.A4 - % children who are subject to repeat child protection plans (within 24 months)
- 1.A5 – Increase in the proportion of children who are cared for in a family setting
- 2.B2 - Average delayed transfers of care from hospital attributable to Adult Social Care
- 2.B4(b) – Proportion of Carers in receipt of carer specific services who receive service by self-directed support.
- 2.B6 – Proportion of people (65+) still at home 91 days after discharge into rehabilitation
- 3.A4 - % of licence holders that demonstrate adherence to the requirements of the Council’s Hackney Carriage and Private Hire Policy
- 3.A6 - Number of people borrowing books and other materials
- 4.B1 - Number of new homes delivered during the year
- 5.D2 - days lost per FTE
- 5.D3 - Reduction in Agency cost

Other Indicators

There are a number of measures 18.1% (19 in total) rated as 'measure information not yet available' due to a number of measures which are 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, however for others the Performance Report provides an overview of progress to assure Cabinet/Commissioners that progress is being made.

9 of these indicators are priority measures – the majority are in this category as data is not yet available either because it is on an annual or a termly basis.

The new Council Plan for 2017/18 will reduce the number of indicators in this category and will provide a clearer focus on indicators that can be measured monthly or quarterly.

Summary tables by priority area

Priority 1 - Every child making the best start in life

	5 measures (26% of those measured this quarter)
	7 measures (37% of those measured this quarter)
	7 measures (37% of those measured this quarter)
	5 measures
	5 measures

Priority 2 - Every adult secure, responsible and empowered

	4 measures (33% of those measured this quarter)
	0 measures
	8 measures (67% of those measured this quarter)
	5 measures
	6 measures

Priority 3 - A strong community in a clean, safe environment

	8 measures (57% of those measured this quarter)
	0 measures
	6 measures (43% of those measured this quarter)
	4 measures
	0 measures

Priority 4 - Extending opportunity, prosperity and planning for the future

	8 measures (73% of those measured this quarter)
	0 measures
	3 measures (27% of those measured this quarter)
	0 measures
	6 measures

Priority 5 - Running a modern, efficient Council

	8 measures (73% of those measured this quarter)
	0 measures
	3 measures (27% of those measured this quarter)
	5 measures
	2 measures

PRIORITY 1:

**EVERY CHILD MAKING THE BEST
START IN LIFE**

PRIORITY 1: EVERY CHILD MAKING THE BEST START IN LIFE

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

Lead accountability:

Ian Thomas, Strategic Director – Children and Young People's Services

Overview of progress:

The Services that protect and care for children continue to make reasonable progress in achieving good levels of statutory compliance. The Council has created an environment where good social work practice can thrive: a stable workforce, well-led and managed; low caseloads; and competitive remunerations.

The Council's significant investment in transformation will ensure that the services can move to the next phase of the improvement journey, where the management of demand and an improvement in the quality of practice is expected.

100% of families were attached to the Families for Change programme; this protects the funding received and increases the opportunity of drawing down additional payment by results funding next year.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 1.A1 - The number of Children in Need per 100,000 population has decreased to 359.8 from 380.0 in Q3	Ref No.1.A3 - % children who had a social care re-referral within 12 months has increased to 27.5%, above the 23% target.
Ref No. 1.A2 - 100% of the target engagement figure for Families for Change was achieved at the end of the financial year.	Ref No. 1.A4 - Increase in children becoming subject of a child protection plan for second or subsequent time to 9.2% Q4 from 6.7% Q3 (Priority Measure)
Ref No. 1.A5 - Increase in the proportion of children who are cared for in a family based setting is 81.1% compared to 80.2% at the end of Q3 (Priority Measure)	

Performance story/narrative:

Ref No. 1.A1 – There is no good or bad performance in relation to the number of Children in Need (CIN), although it is important to monitor against statistical neighbour and national averages as numbers considerably higher or lower than average can be an indicator of other performance issues.

The numbers continue to show a significant reduction of children that sustains our position below the statistical neighbour average, but above the national average. This reduction is due to Duty and Assessment Managers rigorously applying the threshold to step down when appropriate to Early Help rather than ongoing social care involvement and clear locality processes for regularly reviewing CIN to ensure timely progression and avoid drift. The review work happens on a rolling basis and ensures that workers and team managers are challenged where appropriate in respect of the effectiveness of CIN planning.

One of the measures of success of our Early Help offer will be, over time, a reduction in the numbers of CIN as families are offered support at an earlier point before concerns escalate. As the service starts to embed it may in the short term increase demand as it uncovers unmet need.

Ref No. 1.A2 – Rotherham committed to identifying and engaging 882 families in the Troubled Families Programme (known locally as Families for Change) during 2016/17. The target engagement figure for this financial year was achieved in March when 97 new families were attached to the programme. The rate of identification increased in the final quarter of the year when processes to identify families using Liquid Logic became embedded. The improved identification process is now established. Funding for the programme is calculated based on the number of families attached making the achievement of this target significant.

Ref No. 1.A3 – The rate of re-referrals within 12 months of last referral continues to see small incremental month on month improvements to 27.5%, compared to a 2015/16 position of 30.6%. However we have not met the Corporate Plan priority target of 23%, therefore indicating that children's needs may not be being met in a sustained way. This reinforces the findings of our audit programme which is trying to help us move beyond compliance. This indicator is usually a reflection of the quality of the practice and as this improves the indicator should reduce. As the improvement strategies are implemented we should expect to see a continued downward trend.

Ref No. 1.A4 – The number of children becoming subject to a Child Protection Plan (CPP) in the last 12 months has decreased from 528 in 2015/16 to 445 in 2016/17. However the proportion of these children who are subject to their second or subsequent plan has been increasing month on month from 4.7% in 2015/16 to 9.2% in 2016/17 and remains higher than the target of 4%. This may indicate that children are ceasing their plan before all significant risks have been addressed. The figures behind the percentages show that the lower overall CPP cohort is producing a higher percentage increase; there has been an actual increase of 19 children (22 in April 2016 to 41 in March 2017). This however still requires improvement and work continues in the service to assess the quality of plans and to ensure that plans are only ceased when children and young people are no longer at risk or are supported appropriately at a lower level of intervention. It is clear that some of the reasons for repeat child protection planning relates to 'legacy' issues in relation to previous social work planning and intervention.

Ref No. 1.A5 – The number of children being cared for in a family based setting is generally improving, primarily as a result of the number of in-house placements increasing. In-house placements (Inc. Placement with Parents (PWP), Independent living and S36 (education supervision order placements) increased from 222 in May 2016 to 396 as of March 2017 and the current number of in-house foster placements stands at an all-time high of 204 as of 7th April 2017.

Performance currently stands at 81.1% of our looked after children (LAC) are being cared for in a family based placement; however this is with a backdrop of an increase of more than 50 LAC since last year.

The Placement Sufficiency Strategy 2017-20 was approved by the Corporate Parenting Panel in February 2017 which sets out the plan to increase in-house and family based care and actions have already been taken;

- Work has been undertaken to reduce the number of 'dormant' in-house placements which stood at 47 in January 2017 and by April 2017 this is now down to 22.
- Recruitment continues to be strong with 23 new carers approved over 2016/17, against a target of 15 and this target has been reset at 25 for each of the 3 years of the Strategy.
- A marketing post has been approved and is in the midst of recruitment in order to improve the foster care recruitment via social media.
- Reports have been presented to DLT in respect of a 'Refer a Friend', Virtual Assessment Team and Council Tax Discounts for Foster Carers to further support recruitment.
- The Fostering Service are progressing the implementation of the Mockingbird Project which aims to significantly increase the support available to carers.
- There will be a concerted media strategy with the Communications team ensuring 'good news' stories appear in the local media including achievements of LAC, long service awards for carers, Fostering Fortnight events held 8th - 21st May.

Ref No. 1.A6, 1.A7 & 1.A8 – The number of Child Sexual Exploitation (CSE) referrals increased during quarter 4 with a reported figure of 73. There were 2 prosecutions for CSE offences in quarter 4 which brings the 2016/17 year-end total to 17. There are no targets against these measures as numbers can fluctuate and are therefore difficult to predict.

CSE continues to be identified, investigated and prosecuted; however, caring for the victims remains complex, especially supporting those who are going through court proceedings, some of which are historic in nature.

There were 139 referrals of victims/survivors who accessed post abuse support services in quarter 4 bringing the year-end total to 327 (including new referrals, both new cases or newly referred historic cases).

Ongoing risks and challenges ahead:

Both within Rotherham and on a national level the numbers of children in care continue to rise. This places significant pressure on the availability of foster placements, both in-house and within the private fostering sector (Independent Fostering Agencies). As a result these agencies can afford to 'pick and choose' their placements, therefore several young people who may have been in foster care previously have had to be placed in residential care.

Competition for foster carers remains strong from the IFAs, as a result the Council needs to maintain a visible profile, and remain competitive in respect of finances, support and training.

The age profile to RMBC carers is relatively high with a number of carers approaching the age at which they will be considering retirement.

The target for attaching families to the Families for Change programme in 2017/18 has been set by the Department of Communities and Local Government at 633. It is important that we maintain current performance levels in order to meet this target and ultimately work with families to gain employment and significant and sustained outcomes in order to claim maximum Payment by Results (PBR) funding to supplement the attachment fees.

Lead accountability:

Ian Thomas, Strategic Director – Children and Young People’s Services

Overview of progress:

The number of two-year-olds taking up an early education place in Rotherham is consistently higher than the national average with the majority of Rotherham’s Ofsted-registered Early Years and Childcare providers being judged to be good or outstanding.

Rotherham is above national average and ranked first in the Yorkshire and Humber Region for pupils achieving the expected standard in reading, writing and maths at Key Stage 2.

The Key Stage 4 progress 8 score for Rotherham in 2016 is above the national average progress score and above the Yorkshire and Humber aggregated regional average. Rotherham is one of only 3 local authorities in our statistical neighbour comparative group that has a score above 0.

Rotherham’s “Genuine Partnerships” Charter principles are being recommended nationally and Rotherham’s Inclusion Service is working in co-production with parents, young people and the national charity ‘Contact a Family’ to deliver consultation and training with leaders of inclusion in other local authorities.

Because of its unique central position in South Yorkshire, coupled with high quality and performance across all phases of the education system, the Borough is a net importer of children and young people from Early Years through to post-16 education.

The final absence statistics for Persistent Absence (PA) in academic year 2015/2016 were published during March with pleasing results for Rotherham. Both primary and secondary schools made an improvement on 2014/15.

Quarter 4 is the second quarter of revised DfE performance requirements where performance is measured for the NEET and Not Known cohorts based on academic age 16 and 17 (Year 12/13). Latest comparison data available for February shows that in respect of Not Known figures Rotherham are stronger than both statistical neighbours and national, whilst being in line with the region.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 1.B1 - 83% of entitled 2 year olds accessed childcare in the spring term, compared to a target of 80%.	Ref No. 1.B9 (a) - % of LAC reaching expected standard in reading, writing and mathematics at Key Stage 2 is lower than national and regional comparators.
Ref No.1.B3 - The current KS4 ‘Progress 8’ score for Rotherham is +0.04 compared to the national average of -0.03.	
Ref No. 1.B4 (a&b) - Absence statistics have improved at both primary and secondary and are now closer to the national average.	

Performance story/narrative:

1.B1 – The number of two-year-olds taking up an early education place in Rotherham continues to remain high, with 83% of Rotherham’s eligible two-year-olds taking up a place in spring 2017. Performance is currently above expectations. The take-up level for early education varies each term and is historically at its highest in the Autumn and reduces in the Spring and Summer terms due to availability of early education places and parental choice.

95.6% of all Rotherham's Ofsted-registered Early Years and Childcare providers are judged to be good or outstanding, which is above the national average.

1.B2 – The proportion of children and young people attending a good or better school in Rotherham increased by 20% to 86.2% as at 31 August 2016. However, the Rotherham average has decreased. The latest comparison to the national average is 87% as at 31 December 2016. The proportion of LAC attending a Good or Outstanding school is 84%.

The Department for Education (DfE) academy conversion programme has affected the aggregated Ofsted profile for schools. The first inspection for all new schools, including academies, will usually take place within three years of opening.

A framework for supporting and challenging the leadership of schools of concern is in place to ensure that schools have the capacity to secure and sustain high standards in pupil outcomes. This allows the authority to undertake its statutory functions with regard to school improvement for authority maintained schools. The authority also meets with the DfE Regional School Commissioner on a termly basis to discuss the performance of Rotherham schools and raise any concerns it may have about the performance of academy schools. As a result the Council, having identified and challenged underperformance, then brokers support for the school.

1.B3 – At KS4 'Progress 8' aims to capture the progress a pupil makes from the end of primary school to the end of secondary school. The progress 8 score for Rotherham in 2016 was +0.04, this is above the national average progress score of -0.03 and above the Yorkshire and Humber aggregated regional average of -0.03. Rotherham is one of only 3 local authorities in our statistical neighbour comparative group that has a score above 0.

The greater the Progress 8 score, the greater the progress made by the pupil compared to the average of pupils with similar prior attainment.

A school's Progress 8 score is also calculated as the average of its pupils' Progress 8 scores. It will give an indication of whether, as a group, pupils in the school made above or below average progress compared to similar pupils in other schools.

1.B4 – Persistent Absence (PA) data for the current Academic Year 2016/17 (un-validated) shows an improvement since the previous period at both primary and secondary levels. PA rates in Rotherham primary schools reduced by 1.0% to 10.3% in autumn/spring (half-terms 1-3), although is still slightly below the national average of 8.4%. Secondary schools reduced by 1.3% to 14.8% over the same period, again slightly below the national average of 13.8%.

The final absence statistics for PA in academic year 2015/16 were published during March 2017 with pleasing results for Rotherham. Both primary and secondary schools made an improvement on 2014/15 with primary schools performing at 10.4% (national average 8.2%) compared to 11.2% in 2014/15 and secondary schools at 15.8% (national average 13.1%) compared with 16.4% the previous year.

1.B5 (a&b) – The Council set challenging but realistic targets to address the rising number of exclusions, both fixed-term and permanent. This last academic year (2015/16) had initially 53 permanent exclusions but 6 were overturned or rescinded, with the actual recorded number 47.

This is a slight fall overall but, more significantly; it shows a halt in the trajectory of previously rising exclusions. From September 2016 to April 2017 the current number of permanent exclusions in secondary schools is 24 which indicate a promising fall (with one term to go before final numbers). It is significant that one secondary school is responsible for over a third of this number and measures are being taken to work with this school to address their response prior to exclusion. They are now beginning to engage with the new partnership model advocated by the local authority.

1.B6 – Quarter 4 is the second quarter of revised DfE performance requirements where performance is measured for the NEET and Not Known cohorts based on academic age 16 and 17 (Year 12/13). The position at the end of March shows a NEET figure of 3.5% (against a local target of 3.7%) and a Not Known figure of 2.8% (against a local target of 3.0%). Although both the NEET and Not Known cohorts have raised over the final 2 months of the quarter this does reflect seasonal trends experienced each year. The Council’s annual measure (taken across Nov, Dec and Jan) achieved both NEET and Not Known targets of 3.1% and 2.8% retrospectively. Data sharing exercises and follow up will continue, as will work to re-engage the NEET cohort, both centrally and across all localities.

Latest comparison data available for February return show that in respect of Not Known figures Rotherham are stronger than both statistical neighbours and national, whilst being in line with region. With regard to NEET figures Rotherham are enjoying better results than both statistical neighbours and region, whilst being in line with the national return.

1.B7 (a&b) – All Education Health and Care Plan (EHCP) completions and conversions are measured nationally on an annual basis as a cumulative target for how many have been completed within timescale from the beginning of the SEND reform in September 2014.

The monitoring of these two targets has improved dramatically recently with the fortnightly involvement of the Performance and Quality team, which has both challenged and supported the development of greater accuracy and scrutiny of data.

The cumulative % for timeliness of completion for new EHCPs remains static overall at 52% but within the quarter performance has risen significantly since December 2016 where compliance and conversions of Learning Difficulty Assessments (LDAs) to EHCPs, completed by 31st December 2016, was the focus of the team.

The cumulative percentage of conversions from statements to EHCPs completed in a timely manner has risen from 52% to 58%. Within the quarter performance has been varied with a high of as much as 82% of conversions completed within 20 weeks during February 2017.

Rotherham continues to have the lowest level of SEND tribunals nationally, with one being taken beyond the mediation stage since the reforms began.

1.B8 – The number of children registered with a Children Centre overall has fallen just short of the 95% target by 1% and currently stands at 94%. The 1% equating to 643 individual children. (NB: the target was raised this financial year from 94% to 95% to bring it in line with a ‘national’ Good OFSTED rating.)

However, the centres have been targeting those most vulnerable and in need of support and focussing on those residing in the 30% lower-level super output areas (LSOA). This has now surpassed the target of 95% and stands at 99%; this demonstrates that those families living in the areas with the highest needs are being targeted effectively, which is positive.

Children’s Centre performance is now monitored weekly at the Early help Performance Meetings and it is hoped that this increased focus will raise awareness for the 0-5 agenda across the Early Help Teams.

1.B9 (a&b) – To support looked after children in meeting the national standards in reading, writing and mathematics at Key Stage 2, the Virtual School provide LAC Pupil Premium (PP) funding for additional 1-to-1 tuition for Y5/6 pupils not yet achieving the standards. At all Key Stages additional support and funding is offered to support in the core subjects.

Having identified that dealing with Social, Emotional & Mental Health (SEMH) and attachment issues is a major issue facing all schools with looked after children, the Virtual School has commissioned an attachment lead programme aimed at improving schools’ abilities to meet SEMH needs and reducing barriers to learning. This is being expanded, and learning from it rolled out to all schools with the support of Educational Psychologists seconded into the team.

Additional LAC PP funding is offered to schools to support graduated response to SEMH needs, in order to reduce barriers to learning and support placement stability.

LAC PP is used to fund the Letterbox Club (books for Looked After Children) in Years 2,4,6,8 to support learning and reading.

A major achievement of the Virtual School has been an increase in both the quality and completion rate of Personal Education Plans (PEPs), with most recent quality assurance indicating that 81% of PEPs are Good or Outstanding. Virtual School advocates continue to attend every PEP meeting, and the completion rate continues to be above 97% (based on percentage of LAC having a PEP each term).

Ongoing risks and challenges ahead:

The impact of the DfE academy conversion programme has on the improvement of the aggregated Ofsted school profile for Rotherham. The timetable for inspecting convertor academy schools that have retained the RI inspection outcome means that profile for these schools will remain the same for up to three years after conversion.

To respond effectively to the increase in numbers of looked after children and maintain the stability of placements and offer suitable provisions (both care and education), in particular relating to SEMH.

Local target setting for 2017/18 is now underway and in order to ensure that the challenging results achieved in 2016/17 continue, we need to further embed NEET re-engagement work and tracking of the cohort within the Early Help offer.

There continues to be great pressures on this team to deliver to the national timetable for conversions to Education Health and Care Plans (EHCPs) at the same time as meeting timeliness targets. The number of conversions to Education Health and Care Plans that have been completed are now being monitored monthly by the Department for Education as it is an area of struggle for many authorities. Rotherham currently have 496 statements of Special Educational Need to be converted to Education Health and Care Plans by April 2018. It is suggested that the conversion figure is added to the Corporate Plan to monitor progress on meeting this target.

The Children's Centres are part of the wider Early Help Service which will commence a full review imminently. This could impact on registration rates overall as the service is currently holding some vacancies and there is potential during a review for further staff loss; the service will continue to target those most in need and current vacancies are being closely monitored with staff being asked to work more flexibly.

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

Lead accountability:

Terri Roche, Director – Public Health

Ian Thomas, Strategic Director – Children and Young People’s Services (measure 1.C4)

Overview of progress:

Public Health commissioned services for smoking cessation, weight management and sexual health have successfully procured 0-19s children’s health, sexual health, and drugs and alcohol recovery services. These are performance managed in the contracts with the providers.

All measures, except smoking status at time of delivery (SATOD), are annual. SATOD data for quarter 4 reduced from quarter 3 (lower is better) to result in the 2016/17 target being achieved.

Levels of childhood obesity have increased over the most recent 5 years but only slightly between 2014/15 and 2015/16. Sexual health as measured by chlamydia detection decreased again in 2015 (lower is worse) but improvement plans are in place; and the latest interim data for quarter three 2016 shows an improvement from red to amber for year-to-date.

The target for urgent referrals to be triaged for urgency within 24 hours is now consistently being met however the Rotherham Clinical Commissioning Group stretch target for assessing CAMHS (Child and Adolescent Mental Health Services) referrals within three weeks is not being met.

In relation to waiting times for assessment there has been a steady improvement in performance since the previous quarter. The CAMHS service, with its full staffing complement, is continuing to focus its resources on reducing the waiting time target for assessing CAMHS referrals within three weeks and with the backlog of children and young people waiting for assessment now almost cleared, it is anticipated that there will be further improved performance against the assessment target within quarter one of 2017/18.

The CAMHS locality workers are continuing to establish links with schools, Early Help teams, social care teams and GPs within their respective localities.

In addition, work is progressing on the CAMHS single point of access team working alongside the Early Help triage team and the CAMHS single point of access team will re-locate to Riverside House in July 2017. Both of these developments will reduce inappropriate referrals into CAMHS and ensure that children and young people’s needs are met promptly.

Exceptions:

Good/improved performance:	Areas of concern:
<p>Ref No. 1.C1 – Smoking status at time of delivery 2016/17 outturn was 17.0% compared to the local target of 18.4%. See ‘Performance story/narrative’.</p> <p>Ref No. 1.C4 a) – 100% of Child and Adolescent Mental Health Service (CAMHS) referrals triaged for urgency within 24 hours of receipt against a target of 100%.</p>	<p>Ref No. 1.C4 b) – 27.5% of triaged CAMHS referrals that were assessed within 3 weeks against a target of 95% - waiting list initiative in place to improve performance.</p>

Performance story/narrative:

Action - Deliver services for the 0-19 year olds – to support children and families to achieve and maintain healthier lifestyles

Ref No. 1.C1-1.C3 – The action for this priority area is to deliver services for the 0-19 year olds which will support children and families to achieve and maintain healthier lifestyles. This is being fulfilled by the commissioning of services as above.

Ref No. 1.C1 Smoking status at time of delivery (women smoking during pregnancy) (priority measure) – Public Health are continuing to commission specialist stop smoking in pregnancy services. Rotherham's recent decrease is due to the intervention work by the Stop Smoking in Pregnancy Service. They refer all mothers-to-be who smoke to a Stop Smoking midwifery team for one to one specialist support. This includes measurement of all pregnant women's carbon monoxide levels (to detect smoking). They also work with partners and close family members to use this key stage of life to make positive life changes including stopping smoking.

Ref No. 1.C2 Reduction year-on-year levels of childhood obesity (priority measure) – The National Child Measurement Programme (NCMP) weighs and measures children in Reception and Year 6 on an annual basis to monitor childhood obesity.

The new Rotherham 0-19 Integrated Public Health Nursing Service has started work to deliver the NCMP for the academic year 2017/18. Head Teachers will receive a letter asking for their support for the delivery of this year's programme, alongside a data pack showing the last three years results of the NCMP for their school. Parents will also receive a letter outlining the programme and asking for consent for their child to participate.

Work continues with the Healthy Weight Framework programmes for both children and adults focussing on weight loss, increased physical activity and lifestyle/behaviour change. The Children's Weight Management Pathway is being reviewed and the Rotherham summer camp for obese children has been decommissioned. These children will be referred by their GP to Paediatrics in the future. There will be a more focussed approach on preventing obesity via schools and through the new 0-19 service which commenced on 1st April 2017.

Ref No. 1.C3 Chlamydia detection rate (15-24 year olds) – Public Health commission sexual health services which include chlamydia detection. Chlamydia detection is an indication of the number of sexually transmitted infections (STI) circulating within the community. If chlamydia is detected then there is evidence of unprotected sexual activity and a high probability that other STIs could be passed on. Low detection could mean low prevalence within the community (which is good news) or lack of targeting high risk groups therefore increasing spread of STI thus high risk of infections within the community.

The recent decrease in the chlamydia detection rate was picked up via performance management of the Provider Trust. To remedy this, an Improvement Plan is now in place. The actions resulting from this were: the appointment of a dedicated health promotion co-ordinator to promote the screening service; working with the Public Health England Sexual Health Co-ordinator to look at best practice; and identifying target populations to improve detection rates.

The latest returns from the service have shown Rotherham's position moving from red to amber (based on interim data to February 2017).

Ref No. 1.C4 a) – The percentage of referrals triaged for urgency within 24 hours of receipt was 100% at the end of quarter three and was consistently at 100% throughout quarter four. The new RDaSH CAMHS (Rotherham Doncaster and South Humber Child and Adolescent Mental Health Services) structure and the additional capacity to manage the number of referrals being received, coupled with clear processes to undertake urgent referrals within 24 hours of receipt, has resulted in performance of 100% in each of the months within quarter four.

Ref No. 1.C4 b) – The percentage of triaged referrals that were assessed within the target of 3 weeks (Rotherham Clinical Commissioning Group (CCG) stretch target) has remained significantly below the target of 95%. There was an improvement in performance in the first month of quarter four (31%), but this slipped in the second month, before improving to 27.5% in the final month of the quarter. However performance against the national 6 weeks target stands at 40%. There had been a continuing high number of priority referrals, which has been the key factor in the decrease in performance.

The backlog of initial assessments continues to reduce due to a waiting list initiative and with the backlog now almost eliminated there should be a corresponding increase in performance against target in early quarter one 2017/18.

Referrals are now allocated to the relevant team at the point of assessment, so as to help with the allocation of appointments and with patient experience.

There are also further remedial actions being undertaken, that include:

- Specific Individual cases are being reviewed and actions/discharge agreed.
- Admin Support agreed and currently being sourced for ADHD Pathway.
- RDASH Performance Team continues to produce a monthly paper highlighting all clocks running over 16 weeks in the organisation to target long waits.
- Weekly performance monitoring continues with one streamlined report now developed to include assessment and treatment waits.
- Meeting held re: data quality and "how to" issues with use of clinical system which has highlighted a number of actions including training and the entry of types of contact which are not being recorded appropriately, and would stop the waiting time clock; Service manager implementing actions.
- The establishment of workshops to look at targeted areas and help staff enter data correctly.

The Young Inspectors have recently undertaken an Inspection of CAMHS, the findings were fed back and RDASH have produced a robust action plan as a result.

CAMHS continues to be a high priority at the CYPS Improvement Board where performance is also monitored robustly.

Ongoing risks and challenges ahead:

The reduction of the Public Health Grant combined with competing priorities has potential impacts on the ability to achieve this outcome. This has been out to public consultation for feedback on how to best prioritise services. Results have been analysed and used to help inform the budget review and financial savings to be met. They have also helped shape the proposed Integrated Wellness Service.

The proposed Integrated Wellness Service is an innovative way of bringing smoking, alcohol, healthy eating, and NHS Health Checks into one seamless service. As it is a new way of delivery there is always a risk no provider will apply. Public Health has held a number of soft marketing events to test the market. The providers who attended seemed to think this service could potentially work in the way described.

Three major services: 0-19 Integrated Public Health Nursing Service, Sexual Health, and Drugs and Alcohol Recovery commenced on 1st April 2017 following a successful procurement process The Stop Smoking in Pregnancy Service is currently commissioned until March 2018. The service went live on 1st April 2017.

There remains a high volume of referrals into CAMHS, with a number of these referrals being inappropriate. This scenario has a negative impact on reducing waiting times.

In addition, there continues to be a higher number of young people requiring an urgent assessment within 24 hours, which has had a knock on effect in scheduling initial assessment appointments for children and young people within the three week stretch target.

PRIORITY 2:

**EVERY ADULT SECURE, RESPONSIBLE AND
EMPOWERED**

PRIORITY 2: EVERY ADULT SECURE, RESPONSIBLE AND EMPOWERED

Outcome: A. Adults are enabled to live healthier lives

Lead accountability:

Terri Roche, Director – Public Health
Shokat Lal, Assistant Chief Executive (measure 2.A6)

Overview of progress:

Public Health continues to deliver services to tackle the prevalence of smoking, substance misuse, childhood and adult obesity and encouraging everyone to do more physical activity and adopt a healthier lifestyle.

No performance data is available for 2016/17 as all measures are annual. The most recent data shows the prevalence of smoking and physical inactivity have both decreased since 2012 (lower is better). The percentage successfully completing drug treatment increased (improved) between 2012 and 2014 but decreased again in 2015 to result in a slight net increase over this period. However, there has been a change in the categorisation of data between opiates, non-opiates and alcohol which may have affected this. An area of concern has been the recent increase in suicide rates becoming significantly worse than England for the period 2013-2015.

Exceptions:

Measures 2.A1-2.A5: no exceptions - currently no data for 2016/17 due to annual measures.

Performance story/narrative:

Corporate Plan action – Implement Health and Wellbeing Strategy to improve the health of people in the borough

Enabling adults to live healthier lives is to be achieved by implementing the Health and Wellbeing Strategy. In relation to this Rotherham Public Health commission health services (as noted in section above). These are performance managed in the contracts with providers.

Ref No. 2.A1 Smoking prevalence (18+) (Priority measure) – To reduce the level of smoking prevalence, Public Health commission services for smoking cessation with Yorkshire Smokefree. This includes targeted work with routine and manual workers who have a higher prevalence of smokers compared to the general population. Their activity for 2015/16 delivered on target for smoking quitters (face-to-face and non-face-to-face)

Ref No. 2.A2 % of physically inactive adults (aged 16+) – The local target regarding physical inactivity is to increase physical activity in those with long-term conditions. This is supported by the Active for Health project, a 3 year scheme focussing on long-term conditions and based on providing safe and robust multi-condition sport and physical activity. Over 750 patients have completed the programme to date.

A video has been created for the Active for Health programme. This provides further information on how the project is using physical activity to help people with their rehabilitation and recovery from 7 different long term conditions. This was published in November 2016 and shown at the 1 year celebration event. It can be viewed at: www.rotherhamgetactive.co.uk/activeforhealth

Further funding has been sourced from the Multiple Sclerosis (MS) Society to explore the role that physical activity can play in supporting people with MS. This will be piloted in 2017. This is being completed in partnership with Sheffield Hallam University.

Updated data in the Public Health Outcomes Framework as at November 2016 shows a decrease in the level of physical inactivity for Rotherham from 31.5% in 2014 to 30.6% in 2015, which is positive.

Ref No. 2.A3 Excess weight in adults (aged 16+) – Public Health commission services to reduce excess weight in adults. Work continues with the Healthy Weight Framework programmes for both children and adults focussing on weight loss, increased physical activity and lifestyle/behaviour change. The adult weight management pathway is being reviewed and the Tier 3 service delivered by Rotherham Institute of Obesity has been decommissioned. This service will cease on 12th July 2017. The CCG will be commissioning a Tier 3 service which will cater for this client group.

Rotherham has successfully applied (December 2016) for funding to deliver wave 2 of the National Diabetes Prevention Programme (NDPP) as part of the Doncaster, Barnsley and Bassetlaw STP partnership. This will ensure that an intensive 9 month programme of education, support and activity will be available for adults who are at high risk of developing type 2 diabetes. A likely benefit of the programme is the reduction of excess weight in adults. Delivery began in April 2017.

Ref No. 2.A4 Suicide rate (all ages) (Persons) – The updated mortality data for suicide and injury of undetermined intent has been published in the Public Health Outcomes and Suicide Prevention Profiles. It now includes 2013-15, (3 years combined). The figures presented are for deaths registered each year, rather than deaths occurring in each year.

Rotherham's rates for both Persons and Males for 2013-15 are now significantly worse than England. Rates for Persons are the highest in the Yorkshire & the Humber Region and 2nd highest among similar local authorities

There continues to be much activity to prevent deaths from suicide in the borough. The Rotherham Suicide Prevention and Self Harm Group meets quarterly and at each meeting progress on the action plan is monitored.

The men's suicide prevention campaign, 'Breaking the Silence on Suicide' continues to be promoted across the borough.

Following consultation with young people in the borough the young people's mental health campaign will be launched in May 2017. This campaign is about encouraging young people to spot the signs that a friend may need help and direct them appropriately.

All schools in the borough have been sent a Critical Incident Response Sheet. This document provides a checklist for schools/settings to work through following notification of a critical or any serious incident such as serious self-harm, suicide or death by other causes. The suggestions act as prompts in order that a swift and effective response can be put into place within the shortest possible timescale.

A pilot project between Rotherham Samaritans and South Yorkshire Police started in December 2016 which will offer support to adults bereaved as a result of suicide.

Families have been offered this support and a review meeting held in May 2017.

Wentworth Valley Area Assembly allocated £8000 from their devolved budget for suicide prevention work in their area. This has included campaign materials; coasters/beermats which have been distributed round the area. In addition they bought in several mental health and suicide prevention training courses which were held in the area between December 2016 and March 2017.

Ref No. 2.A5 a) and b) Successful completion of drug treatment (opiate users (aged 18-75) and non-opiate users (aged 18-75))

Although the annual data for 2015 shows Rotherham as similar to England and in the second quartile compared to comparator local authorities for both opiates and non-opiates, the most recent local data for 2016 shows opiates as red i.e. significantly lower than England (higher is better).

Rotherham continues to be challenged by having new presentations to opiate treatment. The early gains achieved by changing the GP contract which increased the number of service users recovering and leaving treatment have now slowed down, leaving service users who are increasingly long term and complex. Public Health continue to work with providers to improve services.

Rotherham's performance on non-opiate recovery has recently declined which is a changed trend as performance in this area has previously been good. Service providers are reporting changes in patterns of drug use which is reflected in the national picture and Public Health are in dialogue about this, and the decline in performance.

Ongoing risks and challenges ahead:

The reduction of the Public Health Grant combined with competing priorities has potential impacts on the ability to achieve this outcome. This has been out to public consultation for feedback on how to best prioritise services. Results have been analysed and used to help inform the budget review and financial savings to be met. They have also helped shape the proposed Integrated Wellness Service.

The proposed Integrated Wellness service is an innovative way of bringing smoking, alcohol, healthy eating, and NHS Health Checks into one seamless service. As it is a new way of delivery there is always a risk no provider will apply. Public Health has held a number of soft marketing events to test the market. The providers who attended seemed to think this service could potentially work in the way described.

Three major services: 0-19 Integrated Public Health Nursing Service, Sexual Health, and Drugs and Alcohol Recovery have commenced on 1st April 2017 following a successful procurement process. The Stop Smoking in Pregnancy Service is currently commissioned until March 2018. The service went live on 1 April.

Outcome: B. Adults and carers are supported to be safe, independent and resilient within a personalised model of care and support

Lead accountability:

Anne Marie Lubanski, Strategic Director Adult Social Care and Housing

Overview of progress:

The data informing the performance measures, in the main reflects either the latest known position on either a 4th quarter only or (as in most cases) the 2016/17 full year performance. Where applicable this data is derived from submitted statutory annual returns. Figures have primarily been calculated using data recorded for consistency in the new Liquid Logic (LAS care management system) if confidence has sufficiently mirrored previous SWIFT/AIS reporting. In some cases data has had to be drawn from either LAS standard 'out of the box' performance reporting tables or a combination of merged data from SWIFT/AIS and LAS systems, in lieu of any further bespoke reporting requirements, needing to be developed in 2017/18 .

Where any identified significant variances have been reported, additional commentary explains the data status.

Overall, the performance is mixed. Nearly one third of measures are up, though approximately two thirds of measures showing a downward Direction of Travel (DoT). However, the service broadly anticipated this to be the case due to likely first year impacts of data migration issues and staff familiarisation with new recording practices and processes. The most significant improvements and areas of concern across the indicators have been highlighted in the summary table below.

Adult care has experienced increased in-year budget pressures on full year spend on residential and community placements. Management actions to reduce this pressure were implemented in year and these, reduced the scale of increase or contained at similar levels by year end.

Learning from 2016/17 is being used to inform target setting for 2017/18, but also influence changes to better reflect Care Act requirements and development suites of indicators in the 2017/18 Council Plan.

Exceptions:

Good/improved performance:	Areas of concern:
<p>Ref No. 2.B7 – Number of admissions to residential rehabilitation beds (Intermediate Care). Increased numbers receiving service and performed close to 10% above target.</p>	<p>Ref No. 2.B2 – Average delayed transfers of care from hospital attributable to adult social care or both health and adult social care per 100,000 population has declined and missed stretch target. (Priority measure) note that this is a national trend and on the whole performance in Rotherham or DTOC remains reasonably good. Published data from LG Inform shows Rotherham ranked 4th best in the Y&H region April 2016-17.</p>
<p>Ref No. 2.B3 – Number of people provided with information and advice at first point of contact (to prevent service need). Increased throughout quarters to a high of 2780 by year end.</p>	<p>Ref No. 2.B4 and 2.B5 – Number of carers with a specific carer’s service and total number of carer assessments, both recorded much reduced levels. This is under review as ‘out of box’ reporting from LAS was significantly lower than Swift/AIS recording levels.</p>
<p>Ref No. 2.B9 a), b) and c) – Permanent admissions to residential care for all 18+ adults (but notably over 65’s) performed better than target profile, but total % spend pressures on all supported care packages was a pressure and ended above budget, despite lower new admissions rates. (Priority measures)</p>	<p>Ref No. 2.B10 – Supporting people with a Learning Disability into employment saw a fall to 4.39%, as some previously supported people were no longer eligible to be included, due to either now being categorised as not in receipt of a long term service or had lost their jobs by year end.</p>

Performance story/narrative:

Corporate Plan action - Implement the new Adult Safeguarding Strategy to prevent neglect and abuse, embed making safeguarding personal and provide support to victims, linked to the corporate Safeguarding Strategy

Ref No. 2.B1 No. of Safeguarding investigations (Section 42 enquiries) completed (Priority measure)

The numbers of completed investigations showed a significant fall from the previous year, but the data has had to be merged from two sources (SWIFT/AIS and LAS) and the new recording processes and migration of data issues, have been identified as areas requiring further investigation to resolve. This is in-progress to improve 2017/18 reporting.

The Safeguarding Adults Board has met twice during quarter 4 and continues to meet every two months.

A presentation on MAZARS, a report into premature deaths of young people with learning difficulties was given to the January board and an update on the Prevent Agenda which looks at reports of radicalisation or suspected terrorism within the borough was provided to the March board.

All statutory partners took part in a self-assessment and challenge meeting process during February and an action plan will be produced and used to update the strategic plan for the board. A Safeguarding Adults Review was commissioned in January and the final report is due at board in May 2017.

During January the safeguarding adults team have brought all safeguarding concerns and investigations back into the control of the safeguarding team. This was to ease the pressure on the locality social work teams and to ensure that safeguarding was prioritised and people remained safe. The team are continuing to work closely with the Rotherham, Doncaster and South Humber (RDaSH) Mental Health teams to ensure that customers open to RDaSH are being safeguarded. They also continue to work closely with the Rotherham Foundation Trust to support our partners with the implementation of Making Safeguarding Personal, ensuring customers outcomes/wishes are recorded. During quarter 4 the safeguarding team have released the services of an agency worker and agreement has been given to recruit to a permanent post.

Corporate Plan action - Integrate health and care services to consolidate and share resources to reduce duplication and provide excellent services

Ref No. 2.B2 Average delayed transfers of care from hospital attributable to adult social care or both health and adult social care per 100,000 population (priority measure)

Partnership working at the hospital continues to remain strong despite challenges within the wider health and social care system. Whilst performance has declined, this is in line with national trends and Rotherham still performing well regionally. Performance in this quarter 4 period is impacted by significant pressures on the hospital through the winter in particular in January 2017. The issue was exacerbated due to the acuity and complexity the discharge pathways (e.g. intermediate care) became blocked. Enabling capacity remains challenged and there are significant issues with capacity in the home care market which are being addressed through targeted work.

Corporate Plan action - People get the information and advice early and help to make informed choices about care and support

Ref No. 2.B3 Number of people provided with information and advice at first point of contact (to prevent service need)

People are continuing to get information and advice early, as in place initiatives to respond to requests are still impacting positively.

Corporate Plan action - Improved approach to personalised services – always putting users and carers at the centre of everything we do

Ref No. 2.B4 a) & b) - 2.B5 Proportion of Adults receiving long term community support who receive services via self-directed support (Priority measure); Proportion of Carer's in receipt of carer specific services who receive services via self-directed support (Priority measure); Number of Carer's Assessments completed

The introduction of the Practice Challenge Group to improve Social Work practice and a targeted training programme has led to an increase in a strength based approach to assessment. However, the associated support planning needs further work to enable a full range of personalised options.

Carers assessments continue to be an area of concern as reported feedback is indicating some carers are refusing separate carer's assessments offers made as per Care Act requirements, compared to previous high take up of joint assessments. Work is taking place as part of the delivery group for "caring together" to explore with Carers why this appears to be the case.

The required development of bespoke recording of carers activity to more accurately reflect activity is scheduled for reporting in the new 2017/18 year.

Corporate Plan action - Modernise Enablement Services to maximise independence

Ref No. 2.B6-2.B8 - The proportion of people (65+) still at home 91 days after discharge into rehabilitation (Priority measure); No of admissions to residential rehabilitation beds (Intermediate Care); Proportion of new clients who receive short term (enablement) service in year with an outcome of no further requests made for support

The enabling service offers tailored support to individuals in their own homes for a maximum of 6 weeks working with them to maximise their potential and to achieve agreed outcomes. The enabling service has helped individuals to regain skills and to rebuild confidence in order to help them live independently within the community.

Through regular monitoring, appropriate equipment may be identified, such as Assistive Technology as an alternative solution to support individuals; or referrals may be made to other appropriate agencies. When appropriate an assessment may be undertaken as to what ongoing support may be required based on what individuals can do for themselves and what areas require continued assistance. Referrals are taken from the hospital, intermediate care or the community.

The enabling service also includes the short-stay pilot project. This offers temporary accommodation in one of four specially adapted apartments for customers with a health, housing or social care need for up to six weeks in order to facilitate timely discharge from services and/or preventing admission to health or care services.

Further work will be undertaken to review the wider enablement offer and the pathway which will also incorporate intermediate care during 2017/18.

In respect to developing community assets, this continues to be a piece of work that links to wider initiatives i.e.: place based plans and the work undertaken as part of the development programme to support the prevention agenda.

There is a dedicated change leader assigned to prevention and assistive technology work stream. This is a priority piece of work that will support the Adult Care development programme with positive initiatives such as I Age Well emerging for mainstream release.

Corporate Plan action - Development of Adult Care Market Position Statements to provide alternatives to traditional care, maximise independence and stimulate the market

Ref No. 2.B9 a), b) & c) - Permanent admissions to residential care for adults and older people (Priority measure); % spend on residential and community placements (Priority measure)

Good progress has been made over the last year in reducing the number of new admissions to permanent residential care. There were a number of customers who have been in temporary short stay placements who became permanent. Improvement actions to maximise independence by reviewing short stays more timely are expected to support further reductions in numbers of admissions. Overall expenditure in this area is expected to continue to decline as support at home and better information and advice for self-funders increases. The Adult Care Market Position Statement for 2017/18 is due to be published in July.

Corporate Plan action - Adults with learning disabilities are supported into employment enabling them to lead successful lives

Ref No. 2.B10 - Supporting people with a learning disability into employment

The Council's AD-PRO Supported Employment provides support and guidance to people with a Learning Disability who need extra support to move towards work/independent living.

Schools and colleges use AD-PRO/Addison as a transition route into adulthood and become work ready. This is the starting point for many young people to gain their first supported work experience at a level and pace they can cope with.

The person centred employment training package also covers:

- Employer engagement
- Health and Safety at work
- Personal profiling
- On the job training
- CV writing
- Searching and applying for jobs
- Interview techniques and support
- In work support which covers work placements and paid work throughout the borough.

Encouraging people with a Learning Disability to engage with the local community, develops people's confidence, self-esteem and improves health and well-being. Individual's also encounter a positive experience on their journey to adulthood with more life skills and receptiveness to explore employment opportunities. This will be a key piece of work for frontline staff during 2017/18.

There is a wider piece of work required around supported employment. This will be a key work stream that forms part of the Adult Care Development Programme and specifically work regarding modernisation of the Learning Disability offer.

Corporate Plan action - Improve satisfaction levels of those in receipt of care and support services

Ref No. 2.B11 a) and b) - Overall satisfaction of people who use care and support services

Adult social care continue to seek to improve satisfaction levels of service users and carers through the revised models or working that are being phased in as part of the Adult Social Care Development Programme.

The quarter 3 and quarter 4 scheduled carer and service user national surveys, were completed as planned. Rotherham's Initial satisfaction findings show satisfaction levels have declined since last survey and are reflecting people's concerns, which further consultation is planned to address. The full official national comparisons and findings are due to be published in October 2017.

Ongoing risks and challenges ahead:

The implementation of Liquid Logic (LAS) has caused some operational challenges in relation to pathways. A review of the pathways took place in April 2017 and a work programme for the next twelve months has been developed to track social work performance and align this to an enhanced understanding of the customer cohort and spend data through the ContrOCC finance system.

The implementation of Liquid Logic (LAS) has created some operational challenges in relation to pathways and these will be reviewed alongside the practice changes which are required. A review of the pathways took place in April 2017 and a recovery work programme has been developed to track social work performance and align this to an enhanced understanding of the customer cohort and spend data through the ContrOCC finance system. The OD plan will also complement this in order to ensure safe and robust practice.

PRIORITY 3:

**A STRONG COMMUNITY IN A CLEAN, SAFE
ENVIRONMENT**

PRIORITY 3: A STRONG COMMUNITY IN A CLEAN SAFE ENVIRONMENT

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

Lead accountability:

Damien Wilson, Strategic Director – Regeneration and Environment

Shokat Lal, Assistant Chief Executive (measure 3.A5)

Overview of progress:

Good progress has been made to deliver this outcome during 2016/17, although national factors continue to make it difficult to achieve all measures. Some of the key milestones contributing to this action include the approval of the Safer Rotherham Partnership Plan, installation of cameras as part of the Council’s Taxi Licensing Policy and the commissioning of the Town Centre Masterplan.

The number of people borrowing books and other materials has increased from quarter three to four, the year-end target has not been achieved. This is in line with regional and national trends across the library sector.

Tackling anti-social behaviour, hate crime and domestic abuse remain a top priority for the Safer Rotherham Partnership.

Reports of Anti-Social Behaviour (ASB) have reduced during quarter four by more than the decrease in quarter 3, and the same quarter in 2015/16. However, the full year to date has resulted in a reduction of only 1.5% against a 5% reduction target. A range of multi-agency interventions in hotspot areas have been successful.

The number of Domestic Abuse cases reported in the quarter has increased and is 50% more than for the same period last year.

Exceptions:

Good/improved performance:	Areas of concern:
<p>Ref No 3.A4 - 100% of eligible Taxi licence holders that have subscribed to the DBS online update service.</p> <p>99% of drivers that have completed the Council's safeguarding awareness course.</p>	<p>Ref No. 3.A1 – ASB cases. 2,700, (23 cases, a 23% decrease on quarter 4 of 2015/16) – however for full year to date a decrease of only 1.5% against a target of 5% <i>Reduction in ASB is a key priority of the Safer Rotherham Partnership</i></p>
	<p>Red No. 3.A3 – Domestic Abuse cases 689 a 50% increase on Q4 15/16</p>
<p>99.5 % of vehicles that, where required to do so, have had a taxi camera installed (or are committed to having one installed).</p>	<p>Ref No 3.A4 – 75 % of Taxi drivers that have obtained the BTEC / NVQ qualification.</p>
	<p>Ref No. 3.A6 – this year’s performance on new borrowers in the borough’s libraries shows a 5.8% reduction on 2015/16 performance.</p>

Performance story/narrative:

Corporate Plan Action - Ensure that the Safer Rotherham Partnership is robust and fit for purpose. Develop an effective Community Safety Strategy and Performance Management Framework

Ref No. 3.A1 Reported instances of anti-social behaviour in Rotherham

January to March 2017 has seen a 23% (816 incident) reduction in reported ASB compared to the same period in 2015/16. At the end of 2016/17 there had been 14,128 recorded incidents of ASB, a 1.5% reduction (227 incidents) compared to 2015/16.

The range of targeted multi-agency interventions in hotspot areas has been successful and the improved identification and targeting assisted through the joint Police and Council Threat, Harm, Risk, Intelligence, Vulnerability and Environment, (THRIVE) weekly meetings have been instrumental in this, as has the performance management framework overseen by the Performance and Delivery Group of the Safer Rotherham Partnership. Flexible deployment of our increased stock of re-deployable CCTV cameras has had a positive effect on hot spot locations whilst improved targeting of the most persistent offenders has also proved successful with 5 Criminal Behaviour Orders in place and a further 10 going through the legal system.

Ref No. 3.A2 Reported instances of hate incidents in Rotherham

Incidents of hate crime recorded by the Police have increased by 43% from 178 to 254 (76 crimes). Although mindful of this increase, the partnership acknowledges the positive aspect of improved confidence in reporting to the Police and other agencies. To facilitate this a number of initiatives were put in place through the year to improve trust and confidence in our communities.

Actions across the Safer Rotherham Partnership to build public awareness and confidence to report hate are continuing. For this reason, it is not considered appropriate to have a target to reduce reported incidents and increases are seen as a positive response. 40 awareness raising meetings, training or public events were delivered in January to March 2017; - this makes a total of 138 meetings and events delivered by partners since 1st April 2016. The Safer Rotherham Partnership has supported four community-based projects aimed at tackling hate crime resulting in 80 women being recruited and trained as hate crime advocates; 71 young people have been trained as ambassadors to explain what hate crime is and how to report it to their peers.

Social media content has been designed by young people for young people and adapted for LGBT and anti-hate crime campaigns.

Work is ongoing with the Police to get a better understanding in respect of the positive outcomes for the results of investigations into hate crime.

Ref No. 3.A3 Reported instances of domestic abuse in Rotherham

Between 1st April 2016 and 31st March 2017 domestic abuse crimes increased by 30% from 1,769 to 2,304 (535 crimes) compared to the previous year. Domestic Abuse incidents reported to the Police that were not recorded as a crime reduced by 4% from 4,520 to 4,321 (-199 incidents). Although mindful of the increase in recorded crimes, the partnership acknowledges the positive aspect of improved confidence in reporting.

The Domestic Abuse Priority Group meets regularly, chaired by the Assistant Director, Community Safety and Street Scene. The group is driving forward a comprehensive action plan. A new draft Domestic Abuse Strategy is to be presented to the Safer Rotherham Partnership Board in August 2017.

The progress on domestic abuse is being presented to the Improving Lives Select Commission on 19th July 2017.

Corporate Plan Action - Ensure an robust, effective and efficient licensing service

Ref No. 3.A4 % of licence holders that demonstrate adherence to the requirements of the Council's Hackney Carriage and Private Hire Policy (Priority measure)

The 2016/17 financial year has seen the successful implementation of the Council's Hackney Carriage and Private Hire Policy with all requirements now being in effect and applied to all existing licence holders and applicants.

Three out of the four requirements have compliance rates of 99% or above:

- 99% of drivers have completed the Council's safeguarding training – this is an increase of 1% on the previous quarter. 1% of licensed drivers have not undertaken the safeguarding training; these drivers are currently suspended and therefore are not able to drive a licensed vehicle. The drivers will remain suspended until they either complete the training or their licence expires.
- 99.5% of licensed vehicles now have a taxi camera system fitted in accordance with Council requirements. Licences are not being renewed for vehicles that do not have cameras fitted, and any that are found to have missed installation appointments have their licences suspended until the installation has taken place. The suspension will only be lifted once enforcement officers have confirmed that the installation has taken place.
- There has been an increase in the number of drivers that hold the BTEC (or equivalent) qualification to 75%. This increase has been achieved by licences being granted to new applicants (who are required to provide evidence of their qualification before the licence is issued) and renewal applicants not being actioned unless they can meet the qualification requirement. As with the previous quarter, compliance with the qualification requirement is only confirmed at the time that a licence either falls due for renewal or a new application is received.
- Officers within the Licensing team are aware of drivers that have yet to provide evidence that they meet the qualification requirement. These drivers will be contacted by letter in July 2017 and asked to provide evidence of their qualification. Drivers should already have obtained the qualification (the deadline was July last year) – and they will be asked to provide evidence that they have done this within four weeks of receiving the letter. Any drivers that have not provided evidence that they have obtained the qualification will have their licence suspended until such time as they obtain the qualification (subject to Legal Services confirmation). We do not renew any licences unless the driver has provided proof that they have obtained the required qualification – this will pick up issues with those drivers that have not yet renewed their licences since the introduction of the requirement for a qualification.
- Three new Licensing Enforcement Officers were recruited into the team towards the end of March 2017. These officers are currently engaged in dealing with high risk complaints and safeguarding issues.

Other significant developments of note in the final quarter of the year included:

- The Council continued to receive National recognition for the work that has been undertaken in relation to licensing and has been involved in the development of National guidance in relation to the use of taxi cameras in licensed vehicles.
- Officers have attended a further Local Government Association Seminar to share the lessons learnt from experiences in Rotherham.
- Work is continuing on the introduction of online applications for the majority of licences and online booking of vehicle compliance tests. We are also reviewing our approach to Disclosure and Barring Service applications and knowledge testing as part of the application process. These actions will ensure that the service contributes to the Council's budget savings and the objectives of being a modern, efficient Council.

Corporate Plan Action - Rotherham residents are satisfied with their local area and borough as a place to live

Ref No. 3.A5 a) and b) How satisfied or dissatisfied are you with your local area as a place to live; Overall, all things considered, how satisfied or dissatisfied are you with Rotherham Borough as a place to live – based on the latest LGA Satisfaction survey (held in December 2016), the question around satisfaction with residents' local areas showed little difference between Rotherham residents (81% who were satisfied with their local area as a place to live, up from 80% in the June 2016 survey) and the national average (83%). Since June 2015, when the poll was first undertaken, this is a slight improvement, but it has not changed markedly over the course of the last four surveys.

When respondents were asked, all things considered, how dissatisfied or satisfied they were with Rotherham as a whole as a place to live, 66% said overall they were satisfied. This is an increase of four percentage points (from 62%) since the last poll (June 2016), which is closer to the 69% recorded in the first LGA poll when it was held in June 2015 (and had been decreasing slightly over the course of the previous two polls).

These are based on 6 monthly data. The next LGA survey is scheduled for end June 2017 and results will be fed in via the next quarter performance report.

Corporate Plan Action - Create a rich and diverse cultural offer and thriving Town Centre

Ref No. 3.A6–3.A7 Number of people borrowing books and other materials (Cumulative) (Priority measure); Aggregate pedestrian footfall in the Town Centre -

Performance within the year continued to improve, however, by the end of the March 2017, performance was down by 6%. Recent reductions in expenditure on books and other materials for loan may have contributed to this decline; though benchmarking confirms reductions in the number of people borrowing books from libraries is both a regional and national trend. Whilst the numbers of people borrowing books is showing a slight decrease, there is a substantial increase in the number of people participating in active learning within libraries – including activities related to employment, health and wellbeing and developing IT skills. Performance against this service indicator improved from 41,995 in 2016-17 to 47,269 in 2016-17.

The service has continued to introduce initiatives intended to improve performance, including:

- Ongoing discussions regarding improvements to town centre library provision
- Successfully increasing usage of on-line resources
- Lunchtime recitals in Riverside House
- The redesign of Rawmarsh library/customer service space
- Working with Radio Sheffield to encourage active reading
- Introduction of “Shelf help” (Reading well for young people) collections
- “Harry Potter” book night involving 379 children

Pedestrian Footfall - Footfall has continued to decline in the last quarter compared to the previous year and there have been noticeable shifts in consumer behaviour that have inevitably impacted negatively on retail activity in town and city centres. March 2017 has shown some sign of improvement which is a reflection of the national picture.

Major developments are in the pipeline through the Town Centre Masterplan, but in the interim other activities to develop and promote the town centre offer, especially retail, will need to be brought forward, with the Town Centre Sub-Group of the Business Growth Board taking the lead on much of this.

The recently announced move of Primark to Parkgate will have an impact on footfall on High Street and the wider town centre. The closure is scheduled for the last quarter of 2017 and Council officers are seeking a meeting with Primark to discuss plans for the store, which is owned by Primark.

Ongoing risks and challenges ahead:

From the outset the Safer Rotherham Partnership recognised reducing anti-social behaviour reports for 2016/17 compared to the previous year would be a very difficult challenge and indeed reports being received are increasing both on a local and national basis. Previous years’ significant decreases in the levels of reported anti-social behaviour have impacted upon the Partnership’s ability to continue to sustain those reductions.

Performance against the “active borrower” measure is declining nationally. Locally, previous reductions in opening hours, expenditure on books and other materials, staffing levels and the range of reading based activities have impacted on performance. Also since the relocation of the Central Library numbers of both visits and issues of items have reduced.

The emerging role of libraries as neighbourhood hubs presents many opportunities to encourage new and repeat visitors. The future challenge will be to encourage those visitors to become and develop as readers.

Pedestrian Footfall - Footfall has continued to decline in the last quarter compared to the previous year and there have been noticeable shifts in consumer behaviour that have inevitably impacted negatively on retail activity in town and city centres. March 2017 has shown some sign of improvement which is a reflection of the national picture.

Major developments are in the pipeline through the Town Centre Masterplan, but in the interim other activities to develop and promote the town centre offer, especially retail, will need to be brought forward, with the Town Centre Sub-Group of the Business Growth Board taking the lead on much of this.

A major planning application has been submitted to Sheffield City Council for a significant leisure scheme at Meadowhall and the Council has taken a decision to formally object to this development.

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

Lead accountability:

Damien Wilson, Strategic Director – Regeneration and Environment

Overview of progress:

Good progress is being made to deliver a cleaner, greener Rotherham with key investment being committed and helping to improve the standard of 'estate' roads.

The number of bin collections missed has improved from the third quarter and it is forecasted that year-end collection and recycling targets will be achieved.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 3.B4 - 0% of grounds maintenance works, following re-inspection, achieve no more than 5% defective/not to standard works. (Priority Measure) <i>This measure validates the process of carrying out remedial works.</i>	
Ref No. 3.B5 – 29.82 missed bin collections per 100,000 collections in Q4, against a target of 60	

Performance story/narrative:

Corporate Plan Action - Deliver a cleaner, greener Rotherham to ensure that it is a safe and attractive place to live, work and visit

Ref No. 3.B1- 3.B4 Levels of Street Cleanliness not more that 5% of sites are considered to be below standard (Grade A or B in Code of Practice); Road Networks in need of significant repair; Effective enforcement action; Following re inspection of grounds maintenance works achieve no more than 5% defective/not to standard works (Priority measure); Number of Grounds Maintenance customer contacts

The last quarter of 2016/17 saw grounds and cleansing services continuing to meet target times and performing well.

During Quarter 4, 44 members of the public made enquiries regarding grounds maintenance issues, of which 5 were classed as complaints within the service. No official complaints were raised. Overall 16 more enquiries were made in the year 2016/17 than in the year 2015/16. The three year average for 2014-16 is 967 enquires compared with an average of 1069 enquiries for the years 2013-15. So whilst a small increase was seen in 2016, the overall trend is for fewer enquiries

Fly-tipping and Enviro-crime is a priority for the Council now and for the future, however successful prosecutions can only be undertaken where there is evidence found in the tipped material or on CCTV.

2016/17 has been a starting point for these performance measures where information has been collected and work undertaken on identifying cases suitable for prosecution, 2016/17 was also the first year Fixed Penalty Notices have been available. This year saw 25 prosecutions and fixed penalty notices issued for fly-tipping and 302 for other enviro-crimes.

The Highway Network Management Team carried out a Members Seminar on the 11th October 2016 regarding the principles of following good asset management techniques to maximise the available funding to repair as much of the highway network as possible.

By the end of quarter 4 the Council delivered patching and resurfacing works on 295 roads with over 436,000sqm repaired.

The works have been undertaken on:

- 19 - A Class Roads
- 21 - B Class Roads
- 47 - C Class Roads
- 208 – U Class Roads

Corporate Plan Action - Ensure an efficient and effective waste and recycling service

Ref No. 3.B5 Number of missed bins per 100,000 collections - The missed bin performance, 3.B5, is showing an improvement over Quarter 3 with a reduction to 29.82 missed bins per 100,000 collections.

Actions within the Waste Improvement Plan, included analysing missed bins reports by collections crews and holding weekly performance meetings of frontline staff by supervisors. This has helped to focus attention to reduce missed bin collections.

Our current Quarter 4 figure of 29.82 is equal to only 0.03% of bin collections being reported as missed. The Association for Public Service Excellence (APSE) performance report 2014–15 reports an average of 61.12 missed bins per 100,00 for the full year performance for reporting authorities.

Ref No. 3.B6 % of waste sent for reuse (recycling and composting) - The measure on waste recycling has achieved its target of recycling 45% of all Household waste collected by the authority. The overall 2016/17 performance is forecasted to achieve a recycling level of 45.3% (a small number of disposal points performance is yet to be received).

Good year-end performance by the PFI plant, as well as promotion of recycling by the Waste management team and the introduction of a re-use scheme through the Household Waste Recycling Centres has ensured that our target has been met.

Ongoing risks and challenges ahead:

It is anticipated that further improvements in recycling performance will be achieved by the joint Barnsley, Doncaster, and Rotherham PFI residual waste treatment facility.

We will continue to promote recycling and re-use, however, there has been a national year on year reduction in recycling of paper, card, bottles and cans as the growth in on-line media reduces the amount of newspaper circulation and the industry wide drive to change or reduce the amount of material used in packaging.

PRIORITY 4:

**EXTENDING OPPORTUNITY, PROSPERITY
AND PLANNING FOR THE FUTURE**

PRIORITY 4: EXTENDING OPPORTUNITY, PROSPERITY AND PLANNING FOR THE FUTURE

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

Lead accountability:

Damien Wilson, Strategic Director – Regeneration and Environment

Overview of progress:

Actions to deliver economic growth in the borough have continued to progress throughout the 4th quarter, although indicators 4.A5 and 4.A6 are underperforming against their targets.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 4.A1 – Survival rate of new businesses (3 Years) (Priority Indicator)	Ref No. 4.A5 – % of working age population economically active in the borough
Ref No. 4.A2 – Number of jobs in the borough (Priority Indicator)	Ref No. 4.A6 – Median average gross weekly wage for full-time employees working in the borough as a Percentage of UK average

Performance story/narrative:

Corporate Plan action - Deliver economic growth (via the Economic Growth Plan, Business Growth Board and Sheffield City Region - SCR)

Ref No. 4.A1 – 4.A6 - Survival rate of new businesses (3 years) (Priority measure); Number of jobs in the Borough (Priority measure); Increase Number of Business Births / Start Ups per 10,000 Resident Population 16+ years old); Overall number of businesses in the Borough (Priority measure); Narrow the gap to the UK average on the rate of the working age population economically active in the borough; Median average gross weekly wage for full-time employees working in the borough (percentage of UK average)

The measures are linked to delivery of the Rotherham Economic Growth Plan, delivery of which is continuing; with the Business Growth Board of the Rotherham Together Partnership leading on this.

The measure on median average gross weekly wage for full-time employees working in the borough as a percentage of the national average (4.A6) declined to 89.6% against a target of 91.5%. However, the Annual Survey of Hours and Earnings (ASHE) is subject to fluctuation at a local authority level given the small sample size. Whilst important to note, the decline needs to be considered against the longer-term trend which shows the indicator remaining relatively constant at approximately 90% of UK earnings over several years. To improve the reliability of the indicator the service will explore the possibility of developing a longer-term moving average. At this stage the fluctuation is not considered to be of concern.

The measure on narrowing the gap with the UK average for the % of the working age population who are economically active (4A.5) has not met its target. The gap is increasing and the reasons for this require further investigation.

Three sub-groups covering “Skills and Employability,” Business Development” and the “Town Centre” meet every 6-8 weeks. The groups have developed a list of projects they feel will help drive economic growth and are now starting to deliver these, including a Trade Rotherham website. All 3 sub-groups have now produced work plans for 2017/18, which have been approved by the Growth Board.

The first annual review and monitoring of the Economic Growth Plan has taken place and been reported to the Business Growth Board and to the Overview and Scrutiny Management Board. The majority of the indicators met, or exceeded, targets.

Bids were submitted to the Sheffield City Region for funding for a number of capital projects. The following 3 projects were requested to work up full business cases.

- Purchase of Forge Island (completed)
- Works to the A618/A57 linked to the Gulliver's Theme Park (completed)
- Purchase of the AMP Technology Centre (discussions on this asset are continuing between the Council and the SCR/Combined Authority).

The Council has now purchased Forge Island and the former Magistrate's Courts and are seeking to take ownership of the remaining units in Riverside Precinct. These sites, together with the Weirside car park and former Lloyds Bank building, will be taken to the market for a major leisure development including cinema, hotel, food & drink provision and residential.

Inward investment projects have included:

- McLaren Automotive - £50 million investment on the AMP; planning permission has been granted for a 75,000 sq. ft. unit which will employ 200 people.
- Boeing has announced it will build its first factory outside the USA at Sheffield Business Park.
- General Dynamics IT has moved in to new premises in Rotherham, safeguarding 104 jobs and with the potential to grow further.
- The Council has directly facilitated the growth and expansion of Metals technology business Metalysis by providing space to accommodate the business on the AMP.
- Other inward investment successes include US Company ICD Alloys & Metals, Dutch owned ERIK's and London based SBD Apparel.

Planning permission has now been granted for the Gulliver's development, after it was not called in by the Secretary of State, and work will start on site in the near future.

UK Steel Accelerator Programme

Following on from the success of the previous South Korean Y-Accelerator programme, there was a strong appetite to pilot a similar programme across the Sheffield City Region aimed at aspirational pre-start or early stage businesses. UK Steel Enterprise (UKSE) offered £25k as an investment prize and £35k was made available by the Growth Hub, enabling RiDO to lead and deliver the project. The 12 week programme completed in February, where 8 candidates pitched their business ideas to an audience of 70. UK Steel awarded the £25k investment prize to an early stage company, Research Retold, but was so impressed with the quality of the proposals they then offered £10k investment to three further candidates more than doubling the investment offer. The success of this event has led to RiDO working up proposals with the Growth Hub and private sector partners to operate 5 more accelerator programmes over the next 2 years.

Business Start- up - Launch Pad Rotherham

Launch Pad project supports pre-start and early stage businesses in Rotherham up to 2 years of trading. In the 4th quarter 84 start-up enquires have been received. The Business Developers are actively working with 49 of these enquiries in pre-start stage.

15 workshops have been held including; Developing an Idea, How to Start a Business, legal surgeries, financial surgeries, outsourcing workshop and access to mentoring.

Ongoing risks and challenges ahead:

Delivery of the Town Centre Masterplan is dependent on private sector investment. Although the soft marketing carried out to date has stimulated a very encouraging level of interest from developers and investors it may be necessary for the Council to pump-prime development using its land holdings and some public sector funding as seedcorn money to ensure that the projects come forward.

The Advanced Manufacturing Innovation District, (AMID) is a City Region priority project of national significance and with major job creation potential. The recent investment announcements by McLaren and Boeing have helped accelerate the opportunities to attract new investors and develop local supply

chains. There is a risk that the development and growth of AMID does not progress at the pace of the opportunity but is constrained by the resource available to deliver activities needed including land assembly, site preparation and development, inward investment, supply chain development and skills and knowledge transfer. Discussions are on-going with AMID partners to use part of the surplus from the AMP Tech Centre to fund a small dedicated delivery team to take forward these activities.

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:

Anne Marie Lubanski, Strategic Director Adult Social Care and Housing.

Overview of progress:

The Council has had mixed fortunes delivering the actions that contribute towards ensuring people living in the borough can live in high quality accommodation that will meet their need.

Comparisons in performance between quarters 3 and 4 for the indicators the Council uses to measure the delivery of this key objective show, 3 indicators are improving, 2 indicators are deteriorating and further improvement is necessary and performance of the final indicator, which hasn't been reported before, which measures landlord compliance to Councils Selective Licensing Scheme is above target.

Excellent progress has been made reducing the overall levels of non – decent housing stock the Council lets to tenants under a tenancy agreement to 0%, This is 0.5% better than target and the number of new homes built and provided for rent by the authority has also increased and is above target.

Good progress continues to be made improving standards for tenants living in private sector accommodation in the borough. By the end of quarter 4, all private properties originally identified as eligible to register on the Selective Licensing Scheme, were registered and the inspection regime introduced by the Council to test landlord compliance with the terms and conditions of licensing agreements had successfully completed over 900 inspections.

Increasing the overall supply of homes in all housing sectors of housing however continued to be a very difficult challenge in quarter 4. Fewer homes were built in the borough in the final quarter than had been built in the previous 3 quarters and the Council has not achieved its target to deliver 731 new homes. Similarly no new affordable home ownership units were built in quarter 4 and the Council also did not hit its target to deliver 148 new affordable home ownership units in the year.

Moving forward the Council is confident the supply of homes across all sectors of the housing market will accelerate and be increased during the coming year. This optimism is based on announcements made by the government in January that Rotherham will receive millions of pounds that will help hundreds of residents to get on the housing ladder. It will receive a portion of the £1.2 billion Starter Homes' Land Fund and will also receive £6.81m to help deliver an additional 227 new affordable homes in the borough as part of the Government's Shared Ownership and Affordable Homes' Programme.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 4.B2 – 26 properties were made decent in quarter 4 bringing the % of non – decent owned council housing stock in the borough to 0%, This is 0.5% better than the Councils target to ensure not more than 0.5% of its stock is non decent by the end of year . (Priority measure)	Ref No. 4.B1 – 91 new homes were built in quarter 4 across all sectors of the housing market. This brings the total of new homes built to 593, 138 homes fewer than the annual target to build 731 new homes. (Priority Measure)
Ref No. 4.B3 – 9 new homes to rent by the Council were built in quarter 4. This brings the number of new homes built for social rent to 61, 1 home more than the annual target to build 60 new homes for rent by the Council.	Ref No. 4.B4 – No new affordable home ownership units were built in the borough in quarter 4.

Performance story/narrative:

Corporate Plan Action - Implement the Housing Strategy 2016-2019 to provide high quality accommodation

Ref No. 4.B1–4.B4 Number of new homes delivered during the year (Priority measure); % of stock that is none decent (Priority measure); Number of new social rented homes started in year; Number of new affordable home ownership units started in year –

The overall performance of the Housing and Neighbourhood Service continued to be very strong in quarter 4 as it was throughout the whole year. 35 of the 39 key indicators the service uses to measure the overall health of the service were on or above target and a number of actions aimed at improving service delivery were implemented resulting in increased satisfaction and value for money. Some of the improvements made also received national recognition, the Contracts and Service Development Team for example were awarded the “most Innovative new product “award at the Housing Innovation Awards for the excellent work done by the team to reduce void regarding let times and increase income for the authority. Similarly the service also received accreditation to the Tenants Participation and Advisory Service in recognition of the excellent work it does to engage and consult with tenants and residents. Not all of the indicators used to measure the service however are actually featured in the Corporate Plan document although needless to say do support the delivery of corporate objectives. For example some indicators monitor and measure the delivery of the repairs and maintenance service, including minor adaptations and others gauge how effective the Council is at managing its empty (void) property service. Whilst not featuring in the actual Corporate Plan both indicators do make valuable contributions towards ensuring people in the borough can live in high quality accommodation that meets their need.

At the beginning of quarter 4, 26 of the properties the Council rents to tenants were non-decent. By the end of the quarter through working with partners Fortem and Morrisons to implement programmes of works all 26 properties were made decent. This means all of the Councils tenants can enjoy living in homes that provide a reasonable degree of thermal comfort, are in a reasonable state of repair and have reasonably modern facilities.

The Council continues to recognise the importance good quality housing has on the health and wellbeing of tenants. Work therefore continues to identify properties in the stock that will become non decent during the coming year and to use this information to develop programmes of work for contractors to deliver to ensure minimum standards of decency are maintained in all of the Council’s housing stock.

The number of new homes built for rent by the Council increased in quarter 4 with 9 more properties being added to the stock. This brings the overall total of new homes built to rent in the year to 61, meaning the Council exceeds its target to provide 60 new homes in the year by 1.

The supply of housing in the borough across all sectors of the housing market did not increase during the final quarter of the year however. Ninety one new homes were built in quarter 4 bringing the overall total of new homes built in the borough to 593, 138 properties fewer than the Councils target to ensure a minimum of 731 new homes would be built in the year . No new affordable home ownership units were built in the final quarter whereas 11 had been built in the previous 3 quarters of the year. This meant the Council did not hit its target, by 137 properties, to deliver 148 affordable home ownership units in the borough during the year. Despite these setbacks about the number of homes built the Council is extremely confident that the supply of housing will be increased next year in all sectors of the market .This confidence is based following the government announcement that additional funding will be made available to the authority to increase the number of new homes across the borough in the coming year.

Corporate Plan Action - Private rented housing – improving standards through selective licensing

Ref No. 4.B5 a) and b) % of eligible properties which have applied for a license, within Selective Licensing areas (Priority measure); % of privately rented properties compliant with Selective Licensing conditions within designated areas (Priority measure)

The Selective Licensing Scheme continued to make real differences to the lives of tenants and families living in private rented sector accommodation throughout the borough.

Information from the 2011 Census confirmed 1254 private rented properties were eligible to become registered on the Selective Licensing Scheme. By the end of the quarter all of the properties, across all licensing areas in the borough, were registered on the scheme. This means the Council exceeded its 95% registration target by a further 5%. During the year a further 600 properties were identified to become part of the scheme. These additional properties were added to the scheme bringing the overall number of properties on the scheme to 1854. By the end of quarter 4, 1638 of the properties were registered with the Council meaning (using the new figures) the overall performance of the scheme was 88%. Of the 600 additional properties, 250 properties registered in quarter 4 and further work progressed to ensure the remaining properties are registered as quickly as possible.

Strong progress was made to ensure the properties registered with the Council complied with the terms and conditions of the licensing agreements. Fuller staffing levels increased the number of inspections that took place to 906 by the end of the quarter. The increase in inspections however led to a 5% fall in performance compared to the previous two months of the final quarter and performance is expected to continue to fluctuate as more properties become broadly compliant. Moving forward the Council will review the value of having this indicator should a 100% compliance level across the scheme be achieved? Of the properties inspected, 88% required further warnings before remedial works were carried out, 12% required no action and 43% posed hazards to tenant safety. The 85% compliance level at the end of quarter 4 provides clear evidence that standards of accommodation in the private rented sector are being driven forward via the Council's Selective Licensing Scheme.

Ongoing risks and challenges ahead:

Following announcements made by the government to release additional funding to build new homes the challenge for the service is crystal clear and that is to ensure the opportunity given the Council is seized in order to increase the amount of decent, quality, affordable homes for rent and sale over the next few years which will ensure there is enough housing available for people on modest incomes.

Outcome: C. Adults supported to access learning improving their chances of securing or retaining employment

Lead accountability:

Ian Thomas, Strategic Director – Children and Young People’s Services

Overview of progress:

Serious failings in the governance, quality and performance and data management have been identified in the Adult Community Learning (ACL) Service during this quarter. As a result an Improvement Plan is in place and significant changes are being implemented to improve performance.

Exceptions:

Good/improved performance:	Areas of concern:
	Ref No. 4.C1&2 - Increase the number of people aged 19+ supported through learning programmes.

Performance story/narrative:

4.C1&2 - The Skills funding Agency (SFA) issued a Notice of Concern to the Council on 24th March 2017, as the ACL Service did not meet minimum levels of performance (MLP) threshold of 40% for Adult Skills Accredited Learning in 2015/16 – actual underperformance at 69%.

Immediate management remedial action was undertaken;

- The ACL Service is performing poorly in terms of learner enrolments – 664 against April profile target of 1,560 (academic year target of 1,950). However, a review of learning place capacity and significant partnership work with other Council services has resulted in 1,014 learning places being made available from 24th April to 31st July 2017.
- Success Rates of Accredited Adult Skills Learning – 55% against 95% target based on 28 achievers from 51 leavers/completers with 145 learners still in learning.
- *(NB: whilst this is a Council target, the SFA calculate success rates differently – an analysis against the SFA methodology reveals a risk of just 25% success rate by July 2017).*
- Non-accredited Community Learning success rates are good at 96% against 95% target (based on 356 completers from 370 leavers/completers with 98 still in learning).
- Progression – into further learning and/or employment at 22.5% (based on 95 progression of the 421 completers/leavers).
- English Speakers of Other Languages (ESOL) – 14 learners enrolled on ESOL provision against a target of 50.
- Retention of Accredited Adult Skills Learning is at 88% (based on 196 enrolments and 23 leavers who did not complete or achieve).
Retention on Non-Accredited Community Learning is at 97% (based on 468 enrolments and just 14 leavers who did not complete course).

Work is also underway with:

- Communications to re-brand the ACL Service and improve the quality of the ACL website to attract more learners and promote a better curriculum offer.
- A range of Council Service to utilise ACL funding to develop learning and courses to support corporate priorities around digital inclusion, family learning and community cohesion.
- The Performance and Planning Service to address significant weaknesses in data and performance management with new reports (and subsequently monthly profiles based upon robust analysis).
- The Commissioning Service to improve performance management of sub-contractors and tutors and to maximise learner participation amongst current sub-contractors.

Ongoing risks and challenges ahead:

- An in-depth analysis of performance (as of 31st March 2017) against the SFA's 40% MLP methodology reveals that whilst underperformance is currently at 11%, there is a risk of 75% underperformance.
- The SFA Notice restricts the Council from expanding its sub-contracting base to commission provision to increase learner numbers – risk that learner enrolment target of 1,950 might not be met (664 enrolments as of 12 April 2017), as insufficient provision has not been commissioned and developed during the first two terms.
- The Notice can be cause to trigger an Ofsted inspection.

The self-assessment process has been reviewed and a complete overhaul of the process developed (January-March 2017), which has led to a thorough draft self-assessment report (SAR) for 2015/16 and a judgement of Requires Improvement. This has been supported by the establishment of an ACL Quality Assurance Panel.

An ACL Improvement Plan has been produced and approved by CYPS DLT on 20th March 2017. The Plan was discussed with the SFA on 23rd March 2017 and a formal version sent on 5 April 2017 from the Chief executive in response to the Notice being issued.

A thorough quality assurance, performance and data management and monitoring process has been developed that includes;

- A Quality Assurance Validation Panel
- Regular attendance at CYPS Performance
- Data Clinics (meet monthly) to verify data at month end
- Learner & Course Case Conferences (initially, meet fortnightly);
 - Opportunities to increase learner enrolments;
 - Additional support for learners with low attainment and/or poor attendance;
 - 1:1 support to learners at risk of withdrawing
 - Additional classroom support for tutors.
 - Additional expertise brought into the ACL Service to improve commissioning and performance management of sub-contractors and sessional tutors.

In addition increased operational management capacity from the Creative Learning Centre (CLC) Manager to work with other Council Services and external partners to promote ACL and develop a curriculum offer to increase learner participation – this has led to the identification of 1,014 learning places to enrol learners on by end of July 2017.

PRIORITY 5:

A MODERN, EFFICIENT COUNCIL

PRIORITY 5: RUNNING A MODERN, EFFICIENT COUNCIL

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

Lead accountability:

Judith Badger, Strategic Director – Finance & Customer Services

Overview of progress:

With continued cuts to Government funding it is vital that the Council aspires to 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).

For 2016/17 the collection rate for Council Tax has been maintained at the same level as last year whilst the collection rate for Non Domestic Rates has been improved upon. Both Council Tax and Non Domestic Rates in year collection measures have exceeded the performance targets set at the start of the year.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 5.A1 - % Council Tax collected in year was 97.3% for 2016/17 which is the same performance as was achieved in 2015/16.	
Ref No. 5.A2 - Cumulative Council Tax arrears was £1.01 per property higher for 2016/17 compared with 2015/16 however this was impacted to some extent by the Council Tax increase in 2016/17.	
Ref No. 5.A3 - % Non-domestic rates collected in year was 98.3% for 2016/17 which was an increase of 0.2% on performance in 2015/16.	

Story/narrative:

Action - Maximising the local revenues available to fund council services

Ref No. 5.A1 Council Tax in-year collection – For 2016/17 the Council Tax to be collected was £110.4m an increase from last year of £6.3m, of which we planned for a collection rate of at least 97% in-year. The final collection figure for 2016/17 was 97.3%, the same figure as in 2015/16 and 0.3% above the planning target.

Ref No. 5.A2 Cumulative Council Tax arrears - measures the amount of unpaid Council Tax from previous years per property. The final figure for 2016/17 was £69.13 which was £1.01 higher than in 2015/16 however this was impacted to some extent by the Council Tax increase in 2016/17. This performance is substantially better than the Metropolitan Council top quartile performance in 2015/16 which was £109.22.

Ref No. 5.A3 Non Domestic Rates (NDR) collection – For 2016/17 the Non Domestic Rates to be collected was £79.3m an increase from last year of £0.9m, of which we planned for a collection rate of at least 98% in-year. The final collection figure for 2016/17 was 98.3%, which was 0.2% higher than in 2015/16 and 0.3% above the planning target.

The national collection data for 2016/17 will be published in June 2017 which will enable us to update the position of Rotherham Council's performance relative to others.

Ongoing risks and challenges ahead:

The Council is becoming increasingly dependent on the revenues it can raise locally to fund its services and with the proposed move to 100% retention of business rates by 2020, the achievement of an excellent revenues collection rate will become ever more important.

The challenge for the service is to improve its collection rates still further in 2017/18 whilst recognising the potential impact of the increase in the rate of council tax and of the Government revaluation of business rates.

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

Lead accountability:

Judith Badger, Strategic Director – Finance & Customer Services
Shokat Lal, Assistant Chief Executive

Overview of progress:

Overall progress continues to be monitored by the Joint Improvement Board (now chaired by the Leader of the Council) and this has a key role in ensuring continued improvement and helping to assess prospects for returning decision-making control of services to the Council, as appropriate.

New service planning and performance management arrangements have been implemented, alongside risk management arrangements which have been recently refreshed. Improvements in information governance are being implemented; as are procurement arrangements.

Recommendations arising from Overview and Scrutiny are a key indicator of the strength of the council's governance arrangements. Overall, there has been solid progress in implementing the pre-decision scrutiny arrangements ahead of Cabinet and Commissioner meetings.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 5.B3 - Acceptance of recommendations from pre-decision scrutiny is currently at 100% at the end of quarter three.	

Performance story/narrative:

Corporate Plan Action - Establishing and working to a new Local Code of Corporate Governance

Ref No. 5.B1 Fit for purpose Annual Governance Statement 2016/17 (Priority measure)

The Council was given a qualified (negative) opinion on the effectiveness of its governance arrangements in its Annual Governance Statements for 2014/15 and 2015/16, which reflected the position the Council was in at the time. Work is currently in hand to produce the Annual Governance Statement for 2016/17 and assurance statements have been received from all Strategic Directors to enable the Statement to be produced. Improvements have been made in key services, including service planning, performance management, risk management, procurement, information governance and the management of major projects and this progress will be reflected in the draft Governance Statement which is due for publication by 30th June 2017.

Corporate Plan Action - The Scrutiny function is effective; engages members and improve outcomes for Rotherham residents and communities

Ref No. 5.B2 – 5.B3 % of scrutiny recommendations which are accepted and implemented; Number of pre-scrutiny recommendations adopted

The pre-decision scrutiny process is embedded within the decision-making process. Members feel that they are able to add value to the proposals brought forward. Overview and Scrutiny Management Board continues to identify reports for scrutiny and make recommendations where felt necessary. Where additional recommendations have been made, these have been adopted by Cabinet and Commissioners when making final decisions on proposals.

Whilst there are no scrutiny recommendations recorded as being accepted and implemented, it should be noted that there are a number of decisions that have been taken by Cabinet and actions implemented that have arisen directly from scrutiny activity in previous years or single recommendations made during meetings which have not been developed as part of a formal scrutiny review.

Ongoing risks and challenges ahead:

Any reversal of progress in Children's Services or any failure to improve other services to enable their return to Council responsibility could prevent the issuing of an unqualified opinion on 2016/17's Annual Governance Statement, as could failure to sufficiently improve Corporate processes.

Overview and Scrutiny exists to provide challenge and ensure that decision-makers have included mitigations to risks that arise in respect. The challenge is maintain momentum and the culture of openness and good governance that pre-decision scrutiny is grounded in. Focus by Members on the areas prioritised for scrutiny is critical to ensuring that recommendations are forthcoming from other areas of scrutiny activity.

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

Lead accountability:

Judith Badger, Strategic Director – Finance & Customer Services
Shokat Lal, Assistant Chief Executive

Overview of progress:

The number of complaints has reduced compared to previous quarters at 265. Despite the small decrease in quarter 4 overall there has been a higher number received in the year compared to the previous two years. The annual total is 1016 (compared to the c. 700 received in the previous two years). The increase is due to changes in the way that service is delivered in the Departments (further information will be presented in the annual complaint report) and a change in emphasis to ensure that more customer enquiries and issues are processed as formal complaints so that they receive investigations by managers and learning is captured for the purposes of service improvement. Despite this continuing high number of complaints received the Council's response rate has again improved in the quarter to 89% (from 86% in quarter 3, 82% in quarter 2 and 79% in quarter 1) – exceeding the cumulative target set for the year.

Following the collection of the 6 monthly C.5 figures for the period January to March 2017 it was discovered that the figures have previously been recorded in a potentially inaccurate manner, erroneously including all website visits. The newly reported figure of 21% reflects “genuine” transactions and cannot be compared to the performance of previous years nor to the target set in the Corporate Plan.

Exceptions:

Good/improved performance:	Areas of concern:
Ref. No. 5.C1b Numbers of complaints responded to within timescale is now at 89%, above the target of 85%, representing a steady increase in performance since quarter one (and in the context of an increase in the numbers of complaints being investigated during the year).	Ref. No. 5.C1a – as reported in Quarter 2, while not a concern in itself, the numbers of complaints being investigated by the Council remained at a high level throughout the year and is 50% above the figures for the last financial year.
Ref. No. 5.A3 % non-domestic (business) rates collected in the current financial year now stand at 98.3%, which is 0.2% better than last year and places Rotherham well in the top quartile of performance for Metropolitan Authorities.	

Performance story/narrative:

Ref No. 5.C1 (a), (b) and 5.C2: Treating customer complaints with respect and dealing with them in an efficient and outcome-focussed way

The numbers of complaints received by the Council has reduced since quarter 3 (275) at 265. This compared to the lower level of 205 in quarter 1 and is significantly higher than quarterly figures for 2015/16.

As reported previously, the Council has taken a number of steps over recent years to make it easier for complaints to be made, so that the appropriate steps can be taken to address the issues and problems residents wish to raise. The numbers of complaints now being investigated reflect the increased efforts to capture learning and ensure appropriate management oversight of customers' issues. This is not necessarily a negative development. The Corporate Complaints Team is working to ensure that regular reporting to senior and directorate management teams includes analysis on the emerging patterns and trends; as well as help ensure that all learning is taken on board.

In addition, the Complaint Team is currently analysing the increase in the number of complaints received as the increase cannot be completely attributed to improvements in complaint management or access to the complaint procedures. The results of the analysis will be published in the annual complaint report. It is expected that changes in service delivery will underpin most of the increases.

Despite this sustained higher level of complaint investigations compared to previous years, there has been an improvement in the numbers being responded to within the required timescales, up to 89% which is above the 85% target for the year. This is an increase from the 86% in quarter 3, 82% in quarter 2 and 79% in quarter 1. Previously reported challenges in responding to complaints within the Regeneration Environment Directorate (specifically Waste Management) have been tackled and this reflects a key factor in the improved performance overall. Improved performance management (introduced in year 2015/16) in CYPS continues to positively affect the number of complaints responded to in timescale, despite an increase in complaints overall.

Numbers of compliments received saw an increase from 226 in quarter 3 to 271 in this quarter. This is higher than the 183 reported in quarter 1 and reflects efforts with Directorates to ensure that this information is effectively captured for performance reporting purposes.

Ref No. 5.C3 – 5.C4 % of residents satisfied with the way RMBC runs things; % of residents that have confidence in the RMBC – During December 2016, the Local Government Association (LGA) undertook its fourth satisfaction survey with Rotherham residents. These were reported in the 3rd quarter report and are not repeated here.

Overall, all questions have seen a percentage rise since the last survey undertaken in June 2016 and over the course of all four polls there has been a slight improvement.

Ref No. 5.C5 (a), (b) and (c): Enable customer to be active and interact with the Council in an efficient way, accessing more services online.

Following the collection of the 6 monthly C.5 figures for the period January to March 2017, the Assistant Director CIDS discovered that the figures have previously been recorded in a potentially inaccurate manner. C.5a % of transactions online has been calculated to include all visits to our website, although the majority of these visits do not result in the customer accessing a transactional service. Although some of these visits may save customer contact via another method, i.e. phone or face to face, most of these visits will be for browsing purposes. It is not possible to distinguish the difference in the types of website visits. These visits make up the highest proportion of the transactions online figure, which is seen as presenting the Council in a better state of 'Digital readiness' than may actually be the case. It is therefore suggested that the figure for online transactions is adjusted to remove all website visits. The figures for quarter 2 (July - September 2016) and quarter 4 (January – March 2017) have been adjusted accordingly.

Ongoing risks and challenges ahead:

The major barrier to increasing the number of online transactions is digital exclusion. When our citizens are unable or unwilling to get online we will be unable to deliver our channel shift aspirations. In the interest of tackling digital exclusion the Council now provide free citizen Wi-Fi in all libraries, customer service centres, the Town Hall and museum. Libraries continue to run targeted events to encourage digital take-up and some self-service kiosks are being installed in Riverside House to encourage customers to transact with the Council on line.

Outcome: D Effective members, workforce and organisational culture

Lead accountability:

Shokat Lal, Assistant Chief Executive

Overview of progress:

The target for PDR completion for 2016/17 (95% of staff) was exceeded and the roll out of an improved programme of PDR's for 2017/18, which includes the new behaviours and values, has commenced. As the organisation continues with its change programme it is essential that these values and behaviours are embedded and employees are engaged during the change process.

The number of sickness days lost per person increased over the year from 10.43 to 10.97 days with three conditions, Musculo Skeletal (31%), Stress (29%) and Infection Virus (16%), accounting for three quarters of all absence. Steps have been put in place to deliver more effective management of attendance including a review of policy, manager training and a dedicated sub group of the Council's Health, Safety and Welfare Committee.

Although agency expenditure did not achieve its target reduction, the final quarter showed a substantial reduction in the amount spent compared to previous quarters.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 5.D1 % PDR completion is now at 96% compared to a target for the year of 95%, with three Directorates exceeding the target	Ref No. 5.D2 Sickness days lost per FTE has increased to 10.97 days (excluding schools) – target is 10.2 days (Priority Measure)
Ref No. 5.D4 – 87% of members have a personal development plan and this exceeds the target of 80% that was set.	Ref No. 5.D3 Reduction in agency staff cost target is a reduction of 10%. Current figures show an increase of 50% to £10.2m (Priority Measure)

Performance story/narrative:

Ref No. 5.D1 % PDR completion – Having exceeded the 95% PDR target for 2016/17 the focus on quarter 4 has been on reporting outcomes of the quality DIP sample. The findings were mainly positive in that reviewers and reviewees both recognised the value of these conversations, however it was also recognised that there was scope for improvement. As a result changes have been made to PDR form work and a review of best practice has commenced which will inform a second phase of changes due for 2018/19. A roll out of the new programme of one to one performance conversations for 2017/18 has started with briefings on changes and areas of improvement. A series of email reminders targeting reviewing managers who have yet to complete their reportees PDR's has commenced.

Ref No. 5.D2 Days lost to sickness absence – in the final quarter of the year sickness absence increased slightly from the previous quarter resulting in the final outturn for the year having an overall increase in days lost per person rising from 10.43 in 2015/16 to 10.97 in 2016/17

SLT have set challenging individual reduction targets of up to 15% for Services for 2017/18, depending on year end performance. The Health and Safety Sub-Group has commenced a review of current practice including adopting more creative and innovative approaches to facilitate early and appropriate return to work following long term absence. A revised Managing Attendance policy has been drafted and consultation with trade unions on adoption is due to commence in May. The emphasis of the policy will be on engaging with employees in a joint commitment to ensure an appropriate level of attendance rather than on absence management. The aim of this is to enable the Council to have a more creative offer of employee support, from a range of diverse sources. One option currently being explored is utilising the Fit for Work service to support early return to work, which creates a return to work plan after a four weeks absence trigger.

Regular reporting of workforce metrics have been augmented through the HR system and are being reported and analysed at DMTs to introduce a more pro-active approach to case management.

The HR Service continues to provide targeted support to individual managers by Business Partners and systems based reminders where action is required. The Service has delivered a further three sessions on Managing Attendance/People Management skills to 60 managers in January and February 2017, bringing the total number of attendees since November 2016 to 198. These sessions are aimed at M2 and M3 levels.

HR has revised and rolled-out an attendance management e-learning package for managers and this is being used in conjunction with the corporate programme of manager workshops with 200 places currently planned under the Best Work of our Life programme.

The Council's Occupational Health (OH) provision has also been reviewed to enable speedier access to OH support as well as access to physiotherapy and counselling services. There will be further work on this in the coming months and a revised tender requirement drafted for October 2017.

The requirement for all managers to complete Stress Risk Assessments has been highlighted and promoted, with a target date for completion set. Workshops have been held with managers to ensure that there is an appropriate level of understanding of the importance and purpose of the Stress Risk Assessment process. An audit of completed Risk Assessments will take place following completion.

The Council is holding a number of events to support Mental Health Awareness in May 2017, with follow up workshops scheduled for June 2017.

Attendance figures are being reported and challenged by SLT and Joint Consultative Committee Members on a quarterly basis.

The Council is committed to achieving the Workplace Well-being Charter and is working towards this accreditation.

Corporate Plan Action - Reduced use of interims, temporary and agency staff through effective and efficient recruitment

Ref No. 5.D3 Reduction in Agency cost (Priority measure) – In the final quarter of the year the Council's spent £1.7m on the use of temporary and agency staff which was approximately half the cost incurred in the previous quarter.

The Council did not achieve the 10% reduction target with agency expenditure seeing an overall increase of 50% over the year. It should be noted however that this increase contains some expenditure classified as Consultancy in previous years and approximately 70% of the expenditure was covered by existing staffing budgets.

Changes in "Off Payroll" worker IR35 regulations on the taxation treatment of earnings from the Public Sector are expected to see agency costs fall during 2017/18 as some workers choose to move into permanent roles.

The Workforce Management Board, led by the Assistant Chief Executive and attended by Assistant Directors from all Directorates, has introduced a control process with use of agency staff requiring explicit Directorate and Board sign off which should also contribute to a reduction in expenditure. The Terms of Reference of the Workforce Management Board have been reviewed to ensure a specific focus on unplanned expenditure, including agency, but also the cost of additional hours worked, overtime, and temporary additional responsibility payments.

Corporate Plan Action - Members are able to fulfil their roles as effective community leaders

Ref No. 5.D4 % members receive a personal development interview leading to a structured learning and development plan

The Personal Development Plan process for members is developing. Learning style questionnaires have been issued to members and responses have been returned and non-returns followed up. Review meetings have taken place with individual members and the PDR completion rate is now 87% - in excess of the target.

In addition to this, the Cabinet Member with responsibility for member development, Councillor Yasseen, has agreed the terms of reference for a Member Development Group which now regularly meets. This group has a role to help define and monitor the approach to member sign up to their Personal Development Plans.

Ongoing risks and challenges ahead:

Levels of sickness absence continue to be an area of concern posing both a financial and operational delivery risk. Attendance policies, procedures and HR working practices are under review with more focused targeted support in hot spot areas.

The final quarter of 2016/17 saw a substantial reduction in the amount spent on agency compared to previous quarters, however expenditure continues to be above acceptable levels with in excess of 25% of costs not being accommodated within staffing budgets. Changes to the authorisation processes and legislation on the taxation treatment of "Off Payroll" Workers are expected to be reflected in a reduction in expenditure next year. In order to further reduce dependency on agency workers, particularly in specialist professional roles, the Council will need to maintain focus on achieving a more flexible but stable workforce through improved workforce planning.

OVERALL PERFORMANCE SCORECARD

As per separate document