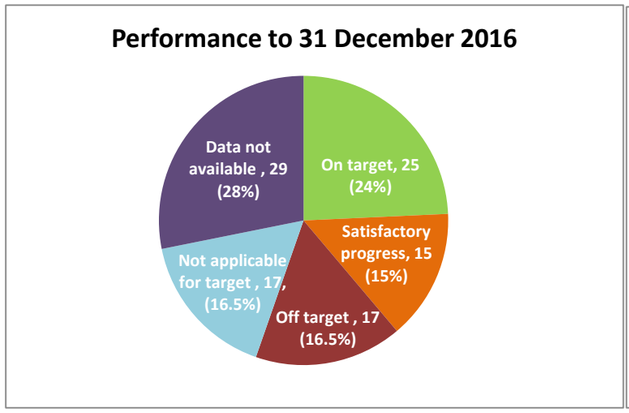
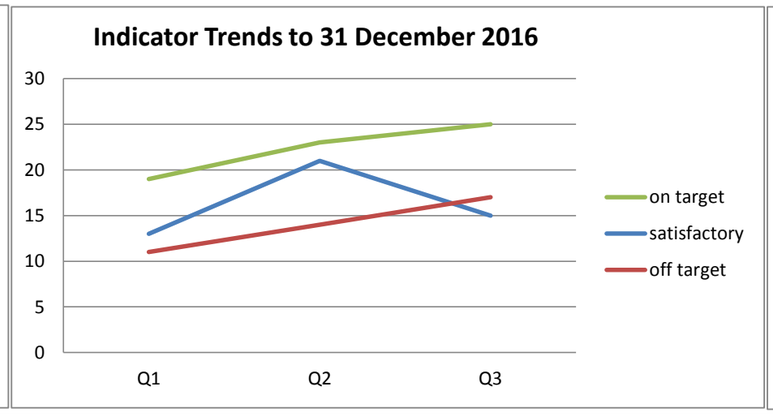
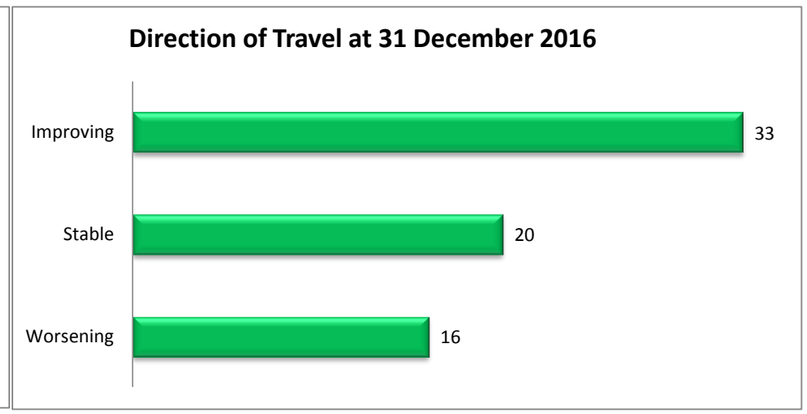
Appendix B

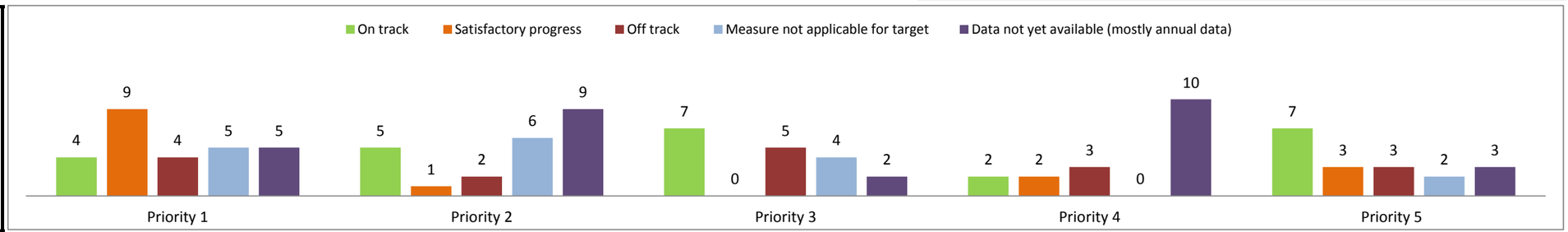
Corporate Plan 2016/17 Performance Report Dashboard at 31 December 2016 - Quarter 3



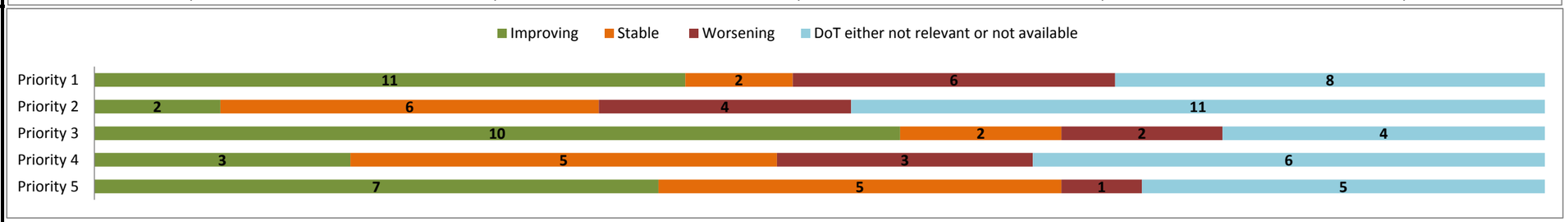




Performance by Priority Area



Direction of Travel by Priority Area

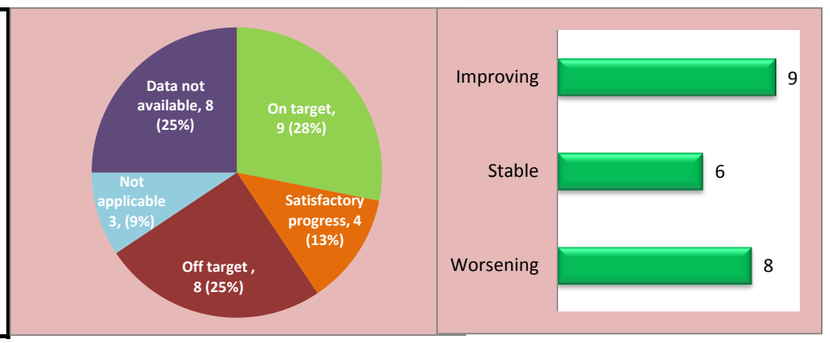


Red Flags

Indicators off track in Q2, still off track in Q3

1.A3 - % children who had a social care concern raised within 12 months of the last concern ending (Re-referrals) **(Priority measure)**
1.A4 - % children who are subject to repeat child protection plans (within 24 months) (**Priority measure)**
1.C4(b) - % of triaged referrals that were assessed within 3 weeks.
2.B5 - Number of carers assessments
3.A1 - Reported instances of anti-social behaviour in Rotherham
3.A4 - % of licence holders that demonstrate adherence to the requirements of the Council's Hackney Carriage and Private Hire Policy **(Priority measure)**
3.A7 - Aggregate Pedestrian footfall in the Town Centre
4.B4 - Number of new affordable home ownership units started in year
5.D2 -Days lost per FTE **(Priority measure)**
5.D3 - Reduction in Agency cost **(Priority measure)**

Priority Areas



Appendix B

Corporate Plan 2016/17
Performance Report

Quarterly Performance Scorecard (data for December 2016)

Please note: Although care is taken to ensure data is as accurate as possible, delays in data input can result in changes in figures when reports are re-run retrospectively.

Document Details
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Summary

✔	Measure progressing above or in line with target set	25	24.3%
●	Measure progress has been satisfactory but is not fully reaching target set	15	14.6%
✖	Measure has not progressed in accordance with target set	17	16.5%
	Measure under development (e.g. awaiting data collection or target-setting)	0	0.0%
☐	Measure not applicable for target (e.g. baseline year, or not appropriate to set a specific target)	17	16.5%
■	Measure information not yet available (e.g. due to infrequency or timing of information/data)	29	28.2%

↑	Numbers have improved	33
→	Numbers are stable	20
↓	Numbers have got worse	16
	Direction of Travel is not applicable	34

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

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

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Data available dependent upon the frequency of reporting								Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual		Quarterly			Monthly			
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Oct-16	Nov-16	Dec-16	
Children are protected and safeguarded from all forms of abuse, violence and neglect	Ian Thomas, Strategic Director Children and Young People's Services	1.A1	**Early Help** – Early Help service to identify and support families at the right time to help prevent social service involvement	**Reduction in Children in Need rate (rate per 10K population)** (Priority measure)	Mel Meggs - CYPS	low	Monthly	No target (to be used a measure to watch over the next 12 months)	☐	🡑	347.1	320	356.0	390.4	375.0	399.1	403.0	375.0	All performance shown for 2016-17 has now been taken from the new liquid logic social care system which is still in the process of being embedded within the service. Data validation work is still ongoing within the service, therfore all performance data will be refreshed for the end of Qtr 4/outturn report. There is no good or bad performance however the aim is to ensure performance is in line with the national average. The numbers in December remains high at 375.0. There has been some analysis of the data to understand the increase and it is clear that the current increase is largely concentrated within First Response. Joint work has been undertaken across social care and Early Help to review EH triage, MASH and duty processes.
		1.A2		The number of families engaging with the Families for Change programme as a percentage of the troubled families target	David McWilliams - CYPS	high	Monthly	100% (882 families by end of March 2017)	✖	🡑	100%	100%	24%	46%	68%	54%	60%	68%	Target of 100% is by March 2017. 603 families have been engaged for 2016/17 so far. Performance is reported cumulatively and is therefore YTD.
		1.A3	**Children's Social Care Improvement** - Ensure that all children in need work is managed robustly and that appropriate decisions and actions are agreed	**% children who had a social care concern raised within 12 months of the last concern ending (Re-referrals)** (Priority measure)	Mel Meggs - CYPS	low	Monthly	April - September 26% October - March 23%	✖	🡑	22.8%	30.6% (note - Corporate Plan stated 30.9%)	29.9%	30.4%	28.3%	28.7%	28.6%	28.3%	All performance shown for 2016-17 has now been taken from the new liquid logic social care system which is still in the process of being embedded within the service. Data validation work is still ongoing within the service, therfore all performance data will be refreshed for the end of Qtr 4/outturn report. Rolling year indicator including data from the 12 months prior to 31st December 2016. This indicator is a reflection of the quality of practice and as this improves, the indicator should reduce. The service continues to fail to hit the locally set target of 23%. A number of initiatives are in progress that will improve quality of practice which will have a direct impact on reducing the re-referral rate.
		1.A4	**Children's Social Care Improvement** – Ensure that all Child Protection Plan work is managed robustly and that appropriate decisions and actions are agreed with partner agencies	**% children who are subject to repeat child protection plans (within 24 months)** (Priority measure)	Mel Meggs - CYPS	low	Monthly	4%	✖	🡓	4%	4.7%	6.1%	6.6%	7.2%	7.1%	6.4%	7.2%	All performance shown for 2016-17 has now been taken from the new liquid logic social care system which is still in the process of being embedded within the service. Data validation work is still ongoing within the service, therfore all performance data will be refreshed for the end of Qtr 4/outturn report. Rolling year indicator including data from the 12 months prior to 31st December 2016. Performance has declined in Qtr 3 and the figures are much higher than they should be. 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.

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Data available dependent upon the frequency of reporting								Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual		Quarterly			Monthly			
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Oct-16	Nov-16	Dec-16	
A. Children, young people and families		1.A5	**LAC Sufficiency Strategy** – Increase in the proportion of children who are cared for in a family based setting	**Increase in the proportion of children who are cared for in a family based setting (Priority measure)**	Mel Meggs - CYPS	high	Monthly	87.5%	●	↓	80.5%	84.5%	84.4%	81.1%	86.5%	85.4%	86.7%	86.5%	All performance shown for 2016-17 has now been taken from the new liquid logic social care system which is still in the process of being embedded within the service. Data validation work is still ongoing within the service, therfore all performance data will be refreshed for the end of Qtr 4/outturn report. Research shows that family based placements result in improved life chances and outcomes for children and young people in care more effectively than residential homes. The number of children in a family based placement is overall increasing. The Fostering Recruitment Team is in the process of revising their marketing strategy which includes the appointment of a dedicated marketing post, which will enhance the recruitment of in-house foster carers. This, in turn, should support more LAC into family based care provision.
		1.A6	**Child Sexual Exploitation** - an increased awareness of CSE and an increase in the number of police prosecutions as a result of joint working	Number of CSE referrals	Mel Meggs - CYPS	Not applicable	Monthly	No target - not applicable	☐			200	52	35	64	17	24	23	All performance shown for 2016-17 has now been taken from the new liquid logic social care system which is still in the process of being embedded within the service. Data validation work is still ongoing within the service, therfore all performance data will be refreshed for the end of Qtr 4/outturn report. No target as numbers fluctuate significantly and are therefore difficult to predict.
		1.A7		Number of prosecutions	Mel Meggs - CYPS	high	Monthly	No target - not applicable	☐	↓	12	37 (note the Corporate Plan states 43 (June 2015 - May 2016))	7	5	3	3	0	0	Parameter used to define 'CSE prosecution' is; offences that resulted in a suspect or suspects being charged or summonsed in Rotherham.
		1.A8		Number of victims/survivors accessing post abuse support services (new referrals)	Mel Meggs - CYPS	Not applicable	Monthly	No target - not applicable	☐			524	104	143	84	30	33	21	Data recorded monthly from April 2016. This measure includes all new referrals, both new cases or newly referred historic cases. Contracts for longer term CSE support and therapy commenced 1st July 2016.
		1.B1	**Early Help** – Increase the take-up of free Early Childcare for disadvantaged families	% of entitled 2 year olds accessing childcare	Karen Borthwick - CYPS	high	Termly	80%	✔	↑		78% (summer term 15)	Not applicable	79.5% (summer term)	87.2% (Autumn term 2016)				Termly data shown in the closest reporting quarter to the end of term. This relates to an 'as at' position and cannot be aggregated up into year end. Take-up levels follow a pattern with the Spring term having highest levels of take-up each year. The interim position at Q3 is above expectations.
		1.B2	**Sustainable Education and Skills**	% children and young people who attend a good or better schools	Karen Borthwick - CYPS	high	Termly	90%	●	↓		82.4% (summer term 15)	84.9%	86%	85%				The Rotherham average has declined by 1% from 31 August 2016. The latest comparison to the national average is 86% as at 31 August 2016. Current performance appears to be low but it is greatly affected by the inspection process. A number of primary schools that were judged as 'Requires Improvement (RI)' have converted to academies. These schools have made significant improvements which may make the next inspection judgement 'Good'. However, once a school has become an academy they are not inspected for 3 years which therefore means they will retain the 'RI' judgement, which impacts on this outcome.
		1.B3	**Sustainable Education and Skills** – challenge all schools, academies and education settings who are not providing at least a 'good' level of education to our children	The progress a pupil makes from the end of primary school to the end of secondary school. (Key Stage 4 Progress 8 Measure)	Karen Borthwick - CYPS	high	Annual	No target - target for future years to be set inline with or above the national average	☐		No data - new measure	No data - new measure	No data - new measure	No data - new measure	0.03				This is a new measure for secondary school accountability in 2016. Any targets in future years would be set in line with or above the national average. The progress 8 score for Rotherham in 2016 is 0.03, this is above the national average progress score of -0.03. This data is currently provisional and the validated data will be published by the DfE on the 19th January 2017.
		1.B4 (a)	**Sustainable Education and Skills** – Reduce the number of	Persistent absence rate a) Primary School	David McWilliams	low	Termly	8.4%	●	↑	2.9% (old definition - not comparable)	10.7% (Academic year end outturn 2015/16)	Not applicable	10.7% (Academic predicted year end outturn 2015/16)	10.3% (based on Autumn 15/16 combined)				The position at Quarter 3 is confirmed Autumn/Spring Term 2015-16 (Half Term 1-4) data published by the DfE. In Quarter 4 we are able to report the confirmed outturn for the full academic year 2015/16 (Half Term 1-6).

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Data available dependent upon the frequency of reporting								Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual		Quarterly			Monthly			
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Oct-16	Nov-16	Dec-16	
B. Children and Young people are supported to reach their potential	Ian Thomas, Strategic Director Children and Young People's Services	1.B4 (b)	children and young people persistently absent from school	Persistent absence rate b) Secondary School	David McWilliams	low	Termly	13.8%	🟡	🕒	7.5% (old definition - not comparable)	15.3% (Academic year end outturn 2015/16)	Not applicable	15.3% (Academic predicted year end outturn 2015/16)	14.4% (based on Autumn 15/16 combined)				The position at Quarter 3 is confirmed Autumn/Spring Term 2015-16 (Half Term 1-4) data published by the DfE. In Quarter 4 we are able to report the confirmed outturn for the full academic year 2015/16 (HT 1-6).
		1.B5 (a)	**Sustainable Education and Skills** – Reduce the number of school days lost to exclusion	Reduction in the number of exclusions from school which are a) Fixed term (Secondary school)	Karen Borthwick - CYPS	low	Termly	3,000	🟡	🕒	4,210	Not yet available (Academic Year)	1,072 (Academic term end outturn)	227 *(Sept 15 325)*	1097 *(Sept - Dec15 1562)*	280 (Oct 15 392)	398 (Nov 15 473)	192 (Dec 15 372)	Monthly and termly data shown with direct comparison to last year's figures to show improved direction of travel. Recorded as upwards trajectory as a lower number is a positive result. Reduction is a direct result of partnership working with schools through Inclusion work.
		1.B5 (b)		Reduction in the number of exclusions from school which are b) Permanent (Secondary school)	Karen Borthwick - CYPS	low	Termly	30	🟡	🕒	50	53 September 2015 - July 2016 (cumulative - based on end of academic year)	47 September 2015 - July 2016 (cumulative - based on end of academic year)	2 *(Sept 15 7)*	12 *(Sept-Dec15 20)*	5 (Oct 15 8)	4 (Nov 15 1)	1 (Dec 15 4)	Monthly and termly data shown with direct comparison to last year's figures to shown improved direction of travel. Recorded as upwards trajectory as a lower number is a positive result Reduction is a direct result of partnership working with schools through Inclusion work.
		1.B6	**Sustainable Education and Skills** – Enable hard to reach young people to achieve their full potential through education employment or training	% of young people aged 16-18 who are Not in Education, Employment or Training (NEET)	David McWilliams - CYPS	low	Monthly	3.1% (note - Corporate Plan included 4.9%)	✔	🕒	5.9%	5.3% (note - Corporate Plan included 5.1%)	5.5%	2.4%	2.9%	2.8%	3.0%	3.0%	The position at the end of December shows a NEET figure of 3.0% (against a local target of 3.0%) and a Not Known figure of 2.6% (against a local target of 2.5%). Whilst the NEET figure hit target the Not Known figure was 0.1% above target. This is the second month of our annual measure (taken across Nov, Dec and Jan) and to ensure we meet our targets of 3.0% NEET and 2.8% Not Known, the Not known target for January has been revised down to 2.9%. Data sharing exercises and follow up will continue, as will work to re engage the NEET cohort, both centrally and across all localities to ensure we remain on track. Latest comparison data available for November return shows that Rotherham are now better than statistical neighbours, national and region in regard to Not Knowns. In respect of NEET figures Rotherham are enjoying better results than statistical neighbours whilst being in line with both region and national returns.
		1.B7 (a)	**Special Educational Needs and Disabilities (SEND)** – Improve personal outcomes for our young people with SEND to enable them to make choices that lead to successful adult lives	**Percentage of Education Health and Care Plans completed in statutory timescales (based on NEW Plans issued cumulative from September 2014) (Priority measure)**	Karen Borthwick - CYPS	high	Monthly	90% by April 2018	🟡	🕒		58.3% (note - the Corporate Plan states 52.4%)	67%	65%	42%	51%	59%	17%	Data relates to completion EHC plans within the reporting period.
		1.B7 (b)		**Percentage of Education Health and Care Plans completed in statutory timescales (based on Conversions from Statements to EHCP cumulative from September 2014) (Priority measure)**	Karen Borthwick - CYPS	high	Monthly	90% by April 2018	🟡	🕒		85.5% (note - the Corporate Plan states 81.6%)	58%	53%	57%	71%	47%	54%	Data relates to completion EHC plans within the reporting period. Performance demonstrating improvement, team with majority of conversions have now moved into Inclusion Department. This target does not include the conversions from Post 16 Learning Difficulty Assessments (LDAs) which have been prioritised for this team and are on track for completion by 31st December and will be included in the next quarter. The direction of travel on this section is overall on the up, and this will be the first statutory target met for the EHC team since reforms began in September 2014.
		1.B8	**Sustainable Education and Skills**	% of children aged 0-5 living in the Rotherham area who are registered with a Children's Centre	David McWilliams - CYPS	High	Quarterly	95%	🟡	🕒	98.2%	91.4%	89%	91%	93%				Data available on a quarterly basis. This involves a data collection from children centres and validation process therefore there may be a time lag between quarter end and availability of data. Target has changed from 94% to 95% so that it is in line with OFSTED requirements
		1.B9 (a)	**Sustainable Education and Skills** – ensure that all vulnerable groups attain at the same level as their peers	a) % "Looked After Children" (LAC) achieving Level 4 or above at Key stage 2 for reading, writing and maths combined	Karen Borthwick - CYPS	high	Annual	52% National 2015 Figure	🟦		35.7% (note - the Corporate Plan states 43%)	Not yet available (Academic Year)							Data hasn't been published yet, and is expected to be published March 17. In addition this measure no longer exists. When the annual data is published it will refer to, '% of LAC meeting the national standard in Reading, Writing and Maths'.
		1.B9 (b)		b) % "Looked After Children" (LAC) achievement against Key stage 4 Progress 8 measure	Karen Borthwick - CYPS	high	Annual	Not applicable	🟦		Not available	Not yet available							Data hasn't been published yet, and is expected to be published March 17.

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Data available dependent upon the frequency of reporting								Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual		Quarterly			Monthly			
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Oct-16	Nov-16	Dec-16	
		NOTE:		*For attainment of vulnerable groups and adult learning please see Priority 4*															
C. Children, young people and families are enabled to live healthier lives	Terri Roche, Director Public Health	1.C1	**Deliver services for the 0-19 year olds** – to support children and families to achieve and maintain healthier lifestyles	**Smoking status at time of delivery (women smoking during pregnancy) (Priority measure)**	Jo Abbott - Public Health	Low	Quarterly/ Annual	18.4% by 2016/17 (local target)	✔		18.3%	18.1%	19.1%	12.1%	Not yet available (March 2017)				National ambition 11% or less by the end of 2015. Status and DoT revised following Q2 data.
		1.C2 (a)		**Reduce year-on-year levels of childhood obesity for: a) Reception year children (age 4/5) (Priority measure)**	Jo Abbott - Public Health	Low	Annual	Downward trend in excess weight by 2020			9.9%	10.3%							PH indicators dependent on annual data.
		1.C2 (b)		**Reduce year-on-year levels of childhood obesity for: b) Year 6 children (age 10/11) (Priority measure)**	Jo Abbott - Public Health	Low	Annual	Downward trend in excess weight by 2020			21.6%	21.8%							PH indicators dependent on annual data.
		1.C3		Chlamydia detection rate (15-24 year olds) - CTAD (Persons)	Jo Abbott - Public Health	High	Annual	At least 2,300 per 100,000 (national target)			2,141 per 100,000 (2014)	1,738 per 100,000 (2015)							PH indicators dependent on annual data. Improvement plan in place. Provider working with Sexual Health Facilitator at PHE to improve rates.
	Ian Thomas, Strategic Director Children and Young People's Services	1.C4 (a)	Ensure that all children and young people with **emotional wellbeing and mental health needs**, receive prompt support and treatment	% of referrals triaged for urgency within 24 hours of receipt.	Linda Harper	High	Monthly	100%	✔		90.5%	99.4%	88.2%	100%	100%	100%	100%	100%	Target achieved
		1.C4 (b)		% of triaged referrals that were assessed within 3 weeks.	Linda Harper	High	Monthly	95%	✘		27.8%	26.3%	26.4%	28.60%	24.00%	30.20%	35.20%	24.00%	In December there were 24% of triaged referrals assessed within 3 weeks, which is the Rotherham CCG stretch target. This is a 11.7% decrease from the previous months position of 35.7%. There has been a significantly higher number of priority referrals in the past month, which has been the key factor in the decrease in performance. When reported against the NICE guidelines target of 6 weeks, 27.5% were assessed within target. The average waiting time is 62.8 days. To reduce the waiting time for assessments; • Other clinical staff are now undertaking assessments. • Additional monies in 2016/17 from the Department of Health are being utilised to reduce waiting times, through staff working overtime and for appropriate lower level cases to be worked by Rotherham and Barnsley Mind. • 2 additional locality staff have been employed and started in mid-December. • 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. • The Operational Manager is meeting with Meridian to review service capacity in line with the new model of working. • An assessment trajectory has been accepted by commissioners; the service to be back on track by month end March 2017.

Corporate Priority 2 – Every adult secure, responsible and empowered

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

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Data available dependent upon the frequency of reporting							Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual		Quarterly			Quarterly		
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Oct-16	Nov-16	Dec-16	
A. Adults are enabled to live healthier lives	Terri Roche, Director Public Health	2.A1	Implement **Health and Wellbeing Strategy** to improve the health of people in the borough	**Smoking prevalence (18+)** **(Priority measure)**	Jo Abbott - Public Health	Low	Annual	Reduction of 1 percentage point each year from baseline position.	■		18.4% (Now 19.4%)* (2014)	18.1% (2015)							Target = local target. National ambition to reduce to 18.5% by end of 2015. PH indicators dependent on annual data. *Data in PHOF now sourced from Annual Population Survey. Affects 2014 figure.
		2.A2		% of physically inactive adults (aged 16+)	Jo Abbott - Public Health	Low	Annual	No national target but local aim to increase physical activity for people with long term conditions	■		31.5% (2014)	30.6% (2015)							PH indicators dependent on annual data
		2.A3		Excess weight in adults (aged 16+)	Jo Abbott - Public Health	Low	Annual	National ambition: a downward trend in the level of excess weight averaged across all adults by 2020.	■		73.3% (2012-14)	76.2% (2013-15)							PH indicators dependent on annual data.
		2.A4		Suicide rate (all ages) (Persons)	Jo Abbott - Public Health	Low	Annual	No national target but national recommendation to have a local action plan	■		10.9 per 100,000 (2012-14)	14.2 per 100,000 (2013-15)							PH indicators dependent on annual data. Definition change in PHOF. Data for 2013-15 and retrospective data revised. 2012-14 data as shown in Corporate Plan = 9.7
		2.A5 a)		Successful completion of drug treatment – a) opiate users (aged 18-75)	Jo Abbott - Public Health	High	Annual	No national target. Local ambition to be within LA Comparators Top Quartile	■		7.3% (2014)	6.3% (2015)							PH indicators dependent on annual data. Definition change for drug treatment indicators in PHOF. 2015 data and retrospective data revised. 2014 data unaffected.
		2.A5 b)		Successful completion of drug treatment –b) non-opiate users (aged 18-75)	Jo Abbott - Public Health	High	Annual	As above	■		54.9% (2014)	42.9% (2015)							PH indicators dependent on annual data. Definition change for drug treatment indicators in PHOF. 2015 data and retrospective data revised. 2014 data as shown in Corporate Plan 52.6%.
	Shokat Lal, Assistant Chief Executive	2.A6 a)	**Support vulnerable people** in times of crisis	Number of people supported through welfare provision - Food parcels provided	Justin Homer, Assistant Chief Executive's Directorate	Not applicable	Quarterly (Monthly data also available)	Not target - not applicable	☐		Not available	2,526	810 food parcels 1,634 people supported	892 food parcels 1568 people supported	787 food parcels 996 people supported	238 food parcels 316 people supported	280 food parcels 319 people supported	269 food parcels 361 people supported	The Local Welfare Provision (LWP) measure is split and includes information about food in crisis provision (where data collected includes both the number of parcels issued and the number of individual beneficiaries, adults and children) and the number of crisis loans issued. Latest Q3 data shows a continuation of steady demand, month-by-month during 2016/17 to date and while numbers have fallen from Q2 the end of year figure is almost certain to exceed 2015/16.
		2.A6 b)		Number of people supported through welfare provision - Crisis loans	Justin Homer, Assistant Chief Executive's Directorate	Not applicable	Quarterly (Monthly data also available)	Not target - not applicable	☐		Not available	1,041	248 loans (£20,706 value)	130 loans (£10,325 Value)	109 loans (£8,425 Value)	46 loans (£3,745 Value)	34 loans (£2,635 Value)	29 loans (£2,045 Value)	See above. Latest Q3 data shows a reduction in the numbers of loans issued. Issues surrounding the relocation of Laser Credit Union's premises is likely to have been a factor.
		2.B1	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	**No. of Safeguarding investigations (Section 42 enquiries) completed** **(Priority measure)**	Sam Newton - Adult Social Care and Housing	High	Quarterly	Baseline year	☐	🡻	Not available	568	130	95 (revised)	62 (Oct-Nov only)				New measure 2015/16 based on new adults safeguarding collection and Care Act changes to safeguarding. Data not robust enough to use for full year target setting in 16/17 but in year quarter and year to date (accumulative) comparisons will be possible during 16/17. **Q1 figure revised - previous value referred to individuals involved in S42 enquiries in quarter not those completed.**

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Data available dependent upon the frequency of reporting								Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual		Quarterly			Quarterly			
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Oct-16	Nov-16	Dec-16	
B. Individuals and carers are supported to be safe, independent and resilient within a personalised model of care and support	Anne Marie Lubanski, Strategic Director Adult Social Care and Housing (Commenced 8th August 2016).	2.B2	**Integrate health and care services** to consolidate and share resources to reduce duplication and provide excellent services	**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)**	Sam Newton - Adult Social Care and Housing	Low	Quarterly	1.5	✗	⇩	2.3	1.6	2.9	2.1	2.38 (Nov data)				Data provided by NHS England, Data shows "as at" position at the end of each quarter for the latest published figures 12th Jan 2017 (usually 1 month timelag – data is as at Nov 2016). Qtr 3 figures show previous improvement from Q1 to Q2 has been eroded due to an increase in reported delays attributable to ASC or both health and ASC. In addition we know from local 'systems data' that increased pressure has occurred at the hospital since December and that this will impact negatively on year end outturns, when processed. Target is no longer assessed as achievable, but actions to maximise performance have been put in place by the service, including additional seven day support at the hospital to facilitate discharges and to ensure only agreed delays are recorded
		2.B3	People get the **information and advice** early and help to make informed choices about care and support	Number of people provided with information and advice at first point of contact (to prevent service need)	Sam Newton - Adult Social Care and Housing	High	Quarterly	Baseline year	☐	⇧		944	719	824	587 (Oct-Nov only)				New for Corporate Plan. Note - process for capturing implemented November 2015 so data not robust enough to use for full year target setting in 16/17. Indicator improving to reflect service process.
		2.B4 (a)	Improved approach to **personalised services** – always putting users and carers at the centre of everything we do	**Proportion of Adults receiving long term community support who receive services via self-directed support (Priority measure)**	Sam Newton - Adult Social Care and Housing	High	Quarterly	76%	✓	⇨	76.4%	75.7%	79.6%	79.9%	78.68% (Oct-Nov only)				Data shows "as at" position at the end of each quarter
		2.B4 (b)		**Proportion of Carers in receipt of carer specific services who receive services via self-directed support (Priority measure)**	Sam Newton - Adult Social Care and Housing	High	Quarterly	46.7%	✓	⇨	0%	29.2%	100%	100%	100% (Oct-Nov only)				Data shows "as at" position at the end of each quarter , MH data now included but not affecting overall score
		2.B5		Number of carers assessments	Sam Newton - Adult Social Care and Housing	High	Quarterly	2500	✗	⇩	2566	2420	430	341	164 (Oct-Nov only)				This figure accumulates in year, activity for both Q1 and Q2 is below expected. Issues have been identified with numbers of carer assessments recorded by our MH partner and these are being addressed by service. Further discussions with service will identify plans to improve in Q3 and Q4.
		2.B6	Modernise **Enablement Services** to maximise independence, including: • Intermediate care • Enabling • Prevention agenda • Developing community assets	**The proportion of people (65+) still at home 91 days after discharge into rehabilitation (Priority measure)**	Sam Newton - Adult Social Care and Housing	High	Annual	91%	■		83.5%	89.6%							Data captured Oct-Mar (discharges Oct-Dec followed up 91 days later)
		2.B7		No of admissions to residential rehabilitation beds (Intermediate Care)	Sam Newton - Adult Social Care and Housing	High	Quarterly	600	✓	⇧	587	613	153	159	186				Accumulative measure progressing in line with target.
		2.B8		Proportion of new clients who receive short term (enablement) service in year with an outcome of no further requests made for support	Sam Newton - Adult Social Care and Housing	High	Quarterly	74% (2015/16) 2016/17 target tbc	☐	⇨	85.2%	86.1%	95.6%	85.0%	Data not available for Q3 to be provided Q4				Data shows "as at" position at the end of each quarter. Target not yet confirmed - to confirm for Q3 following provisional national results release which will allow benchmarking of good performance
		2.B9 a)	Development of **Adult Care Market Position Statements** to provide alternatives to traditional care, maximise independence and stimulate the market	**a) Permanent admissions to residential care for adults (Priority measure)**	Nathan Atkinson - Adult Social Care and Housing	Low	Quarterly	17.6 (27 admissions)	✓	⇨	12.3 (20 admissions) Accumulative	20.03 (31 admissions)	1.94 (3 admissions)	4.52 (7 admissions)	7.75 (12 admissions Apr - Nov data)				Data shows "as at" accumulative position at the end of each quarter
		2.B9 b)		**b) Permanent admissions to residential care for older people (Priority measure)**	Nathan Atkinson - Adult Social Care and Housing	Low	Quarterly	797 (390 admissions)	✓	⇨	958.5 (469 admissions) Accumulative	819.52 (401 admissions)	102.18 (50 admissions)	224.81 (110 admissions)	320.4 (159 admissions Apr - Nov data)				Data shows "as at" accumulative position at the end of each quarter
		2.B9 c)		**c) % spend on residential and community placements (Priority measure)**	Sam Newton - Adult Social Care and Housing	Low residential and high community placements	Quarterly	Baseline year	☐	⇩	Not available - not previously been required	Not available - not previously been required	**Residential** 38.48% (against budgeted 35.35%) **Community** 46.23% (against budgeted 40.56%)	**Residential** 36% (against budgeted 35.35%) **Community** 44% (against budgeted 40.56%)	**Residential** 38% (against budgeted 35.35%) **Community** 46% (against budgeted 40.56%)				New for corporate plan and measure reports Net % spend compared to % budgeted. Q3 has seen a widening of gap due to in year pressures
		2.B10	**Adults with learning disabilities are supported into employment** enabling them to lead successful lives	Supporting people with a Learning Disability into employment	Sam Newton - Adult Social Care and Housing	High	Quarterly	6.0%	●	⇨	6.0%	5.6%	5.7%	5.7%	5.56% [39 people/702 on service] (Apr-Nov)				Data shows "as at" position at the end of each quarter
		2.B11 a)	Improve **satisfaction levels** of those in receipt of care and support services	Overall satisfaction of people who use care and support services - a) service users	Sam Newton - Adult Social Care and Housing	High	Annual	72%	■		65.0%	70.0%							Annual score collected in ASC User Survey
		2.B11 b)		Overall satisfaction of people who use care and support services - b) carers	Sam Newton - Adult Social Care and Housing	High	Biennial	50%	■		48.6%	Biennial							Biennial collection from carers survey next schedule 16/17.

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

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

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Data available dependent upon the frequency of reporting								Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual		Quarterly			Monthly			
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Oct-16	Nov-16	Dec-16	
A. Communities are strong and help people to feel safe	Damien Wilson, Strategic Director Regeneration and Environment	3.A1	Ensure that the **Safer Rotherham Partnership** is robust and fit for purpose. Develop an effective Community Safety Strategy and Performance Management Framework	Reported instances of anti-social behaviour in Rotherham	Karen Hanson - Regeneration and Environment	Low	Quarterly	5% reduction on 2015-16	✖	🡩	15,553 Incidents	14,355 Incidents 8% Decrease (1,198)	3,835 - a 7% increase (257 on Q1 15/16)	4295 - a 12% increase (446 on Q2 15/16)	3,298 - a 3% reduction (114) on Q3 15/16				Q 3 has seen a 3% (114 incident) reduction in reported ASB compared to the same period in 2015/16 and also month on month reductions for the Q3 period. However, for the full year to date the total is 6% higher compared to the Q1 - Q3 period last year. There is now however a clear and consistent downward trend and work will carry on to continue that downward trend, but it is unlikely that a year end reduction of 5% will be acheived. A range of multi-agency interventions continue to take place in hotspot areas. In addition, ASB in Rotherham is the subject of a performance clinic at the next meeting of the Safer Rotherham Partnership Board on 13th February 2017.
		3.A2		Reported instances of hate incidents in Rotherham	Karen Hanson - Regeneration and Environment	Not applicable	Quarterly	No Target - Not Applicable (Note - Corporate Plan stated 25% increase on 2015-16)	☐		178 Incidents	254 Incidents 43% Increase (76)	85, a 93% increase (41 incidents) on same period 15/16	Hate Crime 79, a 22% (14 on Q2 15/16) Hate Incidents 67, an 86% increase (31 on Q2 15/16)	Hate Crime 83, a 12% (9 on Q3 15/16) Hate Incidents 55, a 72% increase (23) on Q3 15/16				It is recognised that hate crimes and hate incidents are currently under reported and therefore siginificant effort is being made across the Safer Rotherham Partnership to increase public confidence in reporting. For this reason, it is not considered appropriate to have a target to reduce reported incidents and increases are seen as a positive response to awareness raising.
		3.A3		Reported instances of domestic abuse in Rotherham	Karen Hanson - Regeneration and Environment	Not applicable	Quarterly	No Target - Not Applicable (Note - Corporate Plan stated 10% increase on 2015-16)	☐		1,384 Incidents	1,770 Incidents 28% Increase (386)	503, a 19% increase (80 incidents) on same period 15/16	Crimes 473, a 7% increase (32 on Q2 15/16) Incidents 1205, a 2% increase (19 on Q2 15/16)	632, a 43% increase (189) on Q3 15/16				Recruitment to a new Domestic Abuse Co-Ordinator has taken place which commenced on 24th October 2016. This post will be responsible for the effective development and delivery of a domestic abuse strategy, data and performance management and a review of existing governance structures.
		3.A4	Ensure an robust, effective and efficient **licensing service**	**% of licence holders that demonstrate adherence to the requirements of the Council's Hackney Carriage and Private Hire Policy (Priority measure)**	Karen Hanson - Regeneration and Environment	High	Quarterly	100% of 1) eligible licence holders that have subscribed to the DBS online update service; 2) drivers that have completed the council's safeguarding awareness course; 3) vehicles that, where required to do so, have had a taxi camera installed (or are committed to having one installed); 4) drivers that have obtained the BTEC / NVQ qualification.	✖	🡩	Not available - new measure	Not available - new measure	Q2 Will be first reporting	Figures for each sub-indicator: 1) 100% 2) 97% 3) 96% 4) 56%	Figures for each sub-indicator: 1) 100% 2) 98% 3) 98% 4) 62%				- 98% of drivers have completed the Council's safeguarding training, the remaining 2% of licence holders remain suspended and are not currently driving a licensed vehicle. - 98% of vehicles that require a camera by the end of Q2 have had one fitted (or made a commercial commitment to have one fitted). Enforcement action will continue to be taken in relation to the 2% that have not had a camera fitted (or made an arrangement to do so). - 62% of drivers have obtained the BTEC / NVQ qualification. Those drivers that have not yet made sufficient progress in relation to the obtaining the requirement will be identified and appropriate enforcement action taken in relation their failure to obtain the required qualification.
		3.A5 a)	Rotherham **residents are satisfied** with their local area and borough as a place to live	a) How satisfied or dissatisfied are you with your local area as a place to live	Tracy Holmes, Assistant Chief Executive's office	High - very or fairly satisfied	6 monthly	>79%	✔	🡩		79% June 2015 82% December 2015 satisfied or fairly satisfied	80% June 2016 satisfied or fairly satisfied		81% December 2016 satisfied or fairly satisfied				The LGA polling on resident satisfaction is conducted on a 6 monthly basis and was requested by the Commissioners.
		3.A5 b)		b) Overall, all things considered, how satisfied or dissatisfied are you with Rotherham Borough as a place to live	Tracy Holmes, Assistant Chief Executive's office	High - very or fairly satisfied	6 monthly	>69%	✖	🡩		69% June 2015 61% December 2015 very or fairly satisfied	62% June 2016 satisfied or fairly satisfied		66% December 2016 very or fairly satisfied				The LGA polling on resident satisfaction is conducted on a 6 monthly basis and was requested by the Commissioners.
		3.A6		**Number of people borrowing books and other materials (Cumulative) (Priority measure)**	Polly Hamilton - Regeneration and Environment	High	Quarterly	25,000	✖	🡫	25,684	22,472	11,717	16,621	18,980				Performance continues to improve. However, at end December performance against last year was down by 6%. A number of initiatives intended to improve performance, including increased publicity for e-book services, have been introduced during October - December 2016

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Data available dependent upon the frequency of reporting								Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual		Quarterly			Monthly			
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Oct-16	Nov-16	Dec-16	
		3.A7	Create a **rich and diverse cultural offer and thriving Town Centre**	Aggregate Pedestrian footfall in the Town Centre	Paul Woodcock - Regeneration and Environment	High	Quarterly	>23,699,399	✗	↓	Not available	23,699,399	5,641,296	5,898,148	5,492,033 (17,031,477 - Cumulative)				15/16 a baseline year, aggregate pedestrian flow measured from fixed cameras at All Saints Square, High Street, College Street and Centenary Market. A new Fixed Camera on Effingham Street went online Feb 2016 so suggest inclusion of that camera from 17/18. The target set for 16/17 is to maintain current Town Centre footfall in the face of recent projections of a downward trend. Footfall indicator completed for Q3 which shows a 5.6% decline on Q3 last year and a 6.87% decline compared to Q2 this year. The overall status and DOT is based on a comparison to data for the same period last year
B. Streets, public realm and green spaces are clean and well maintained	Damien Wilson, Strategic Director Regeneration and Environment	3.B1	Deliver a **cleaner, greener** Rotherham to ensure that it is a safe and attractive place to live, work and visit	Levels of Street Cleanliness not more that 5% of sites are considered to be below standard (Grade A or B in CoP)	Karen Hanson - Regeneration and Environment	Low	Quarterly	<5%	✓	→	0%	0%	0%	0%	0%				Levels of Street Cleanliness are being maintained through the first 3 quarters and the Council is on target to achieve its outturn figure of <5% .
		3.B2 (a)		Percentage of the principal road network in need of significant repair	Karen Hanson - Regeneration and Environment	Low	Annual	4%	■		3%	Not yet available							2015/16 Information from the Department for Transport used to measure and report performance against this measure is not currently available .
		3.B2 (b)		% of the non-principal road networks in need of repair	Karen Hanson - Regeneration and Environment	Low	Annual	7%	■		6%	Not yet available							The target is based on the national average condition and the Council aspires to be good or better. The national average has improved from 8% to 7%. DfT 2015/16 data not yet available
		3.B2 (c)		**% of unclassified roads in need of repair (Priority Measure)**	Karen Hanson - Regeneration and Environment	Low	Annual	<28%	✓	↑	24%	24%	23%	23%	23%				Nationally, the average condition achieved for this indicator is 18% (based on the latest 14/15 DfT data). It is recognised that this is currently unachievable and a realistic locally a target has been set at 28% with a programme of additional investment. This will be reviewed in 17/18 with a view to continued improvement. The Council has invested £5m over two years - 2015/17 - to prevent the deterioration of highways and to bring the condition of Rotherham's roads closer to the National Average. In addition, a further £10m of capital investmemnt has been approved for a 2017 - 2020 programme of works. Improvement shown against Q3 for 15/16 (24%)
		3.B3(a)		Effective enforcement action taken where evidence is found a) Fly Tipping (fixed penalty notices and prosecutions)	Karen Hanson - Regeneration and Environment	High	Quarterly	Baseline Year	□	↑	Not available - baseline year	Not available - baseline year	4	12	5				There is marked improvement in the current year around strengthened enforcement to tackle fly-tipping and other enviro-crime offences. Comparatively 3.B3(a) was cumulatively at 8 at the third quarter stage for 2015/16. The 2016/17 third quarter cumulative figure is 21. Whilst the current year's performance is a baseline measure, there is clear improvement across both measures.
		3.B3(b)		Effective enforcement action taken where evidence is found b) Other enviro-crime (fixed penalty notices and prosecutions)	Karen Hanson - Regeneration and Environment	High	Quarterly	Baseline Year	□	↑	Not available - baseline year	Not available - baseline year	14	7	164				Following approval of the 'Time for Action' approach to tackling environmental crime, options have been developed to ensure a significant increase in enforcement activity for environmental offences. Comparatively, the cumulative figures at the 3rd quarter stage for 15/16 were 34, at the quarter 3 stage for 16/17 the cumulative figure is 185.
		3.B4(a)		**Following re inspection of grounds maintenance works achieve no more than 5% defective/not to standard works (Priority measure)**	Karen Hanson - Regeneration and Environment	Low	Quarterly	<5%	✓	→	0%	0%	0%	0%	0%				Performance is being maintained throughout the 1st 3 quarters and the Council is confident the end target of <5% will be achieved
		3.B4(b)		Number of grounds maintenance customer contacts	Karen Hanson - Regeneration and Environment	Low	Quarterly	<719	✓	↑	Not available	719	332	286	73				At Q3 we are below target, using 15/16 Q4 contacts as a guide we fully expect to meet this target.
		3.B5		Number of missed bins per 100,000 collections	Karen Hanson - Regeneration and Environment	Low	Quarterly	60	✓	↑	38.33	62.7	62.28	52.11 (57.17 -Year to Date)	38.21 (45.75 - YTD)				Quarter 3 has seen a welcomed reduction in the number of missed collections. This has been achieved through monitoring of crews weekly performance and weekly performance meetings to feedback situation to crews and drive improvement. Figure calculated using total number of recorded missed bins resisted on Bartech each quarter / by total number of potential collections per quarter - all black bin, blue box, blue bag, green Bin (when collections running) and clinical waste.

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Data available dependent upon the frequency of reporting									Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual		Quarterly			Monthly				
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Oct-16	Nov-16	Dec-16		
		3.B6	Ensure an efficient and effective **waste and recycling** service	% of waste sent for reuse (recycling and composting)	Karen Hanson - Regeneration and Environment	High	Quarterly	45%	✔	↑	40.02%	43.11%	Estimated Performance up to 30.6.16 = 50.34% Forecasted performance up to 31.3.17 = 44.99%	Performance (cumulative) up to 30.9.16 = 50.41% Forecasted performance up to 31.3.17 = 45.17%	Performance (cumulative) up to 31.12.16 = 47.28% Forecasted performance up to 31.3.17 = 45.1%				The 45% target has been calculated using the performance of the PFI plant over 2015/16 and the 2015/16 performance rates from Kerbside, HWRC & Bring site recycling. Recycling currently above target due to expected "front loading" of Spring/Summer collected Garden waste. As this recycling isn't collected from November recycling performance will reduce over the course of the year, so forecasted 31.3.17 figure also supplied to give true reflection of anticipated year end performance. It is hoped the PFI waste treatment plant will continue improve its recovery of recycling over the year, that will help to meet the target. Q3 figures are estimated as performance figures from some of our waste treatment facilities have only been received for Oct & Nov so far. Dec's data will be received by the end of Jan (always comes a month later than month end as processers have to collate their data) but this is after this returns are required to be submitted by dpt.

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

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

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Data available dependent upon the frequency of reporting								Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual		Quarterly			Monthly			
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Oct-16	Nov-16	Dec-16	
A. Businesses supported to grow and employment opportunities expanded across the borough	Damien Wilson, Strategic Director Regeneration and Environment	4.A1	Deliver **economic growth** (via the Economic Growth Plan, Business Growth Board and Sheffield City Region)	**Survival rate of new businesses (3 years) (Priority measure)**	Paul Woodcock - Regeneration and Environment	High	Annual	57.5%	■		63.1%	60%							RIDO has taken a leading role in the development of the SCR Growth Hubs key business support programme for new buisinesses known as **Launchpad** This is a £4m SCR wide initiative and offers specialist support for new and early stage businesses, including networking events, workshops, coaching and one to one mentoring. A business accelerator programme has been developed in partnership with UK Steel Enterprise.
		4.A2		**Number of jobs in the Borough (Priority measure)**	Paul Woodcock - Regeneration and Environment	High	Annual	1,000 new jobs p.a. (10,000 over 10 years). No specific target for 2016/17 until 2015/16 data is available	■		92,300	100,000							Awaiting figures, new measure. May wish to consider deleting this measure due to the timing of data
		4.A3		Increase Number of Business Births / Start Ups per 10,000 Resident Population 16+ years old)	Paul Woodcock - Regeneration and Environment	High	Annual	50	■		47	47							Latest figure from ONS Business Demography 2014 dataset shows 47 start-up enterprises per 10,000 adult population. No change from 14/15 performance. Set target to increase to 50 for 2016/17. (2015-16 target was 35)
		4.A4		**Overall number of businesses in the Borough (Priority measure)**	Paul Woodcock - Regeneration and Environment	High	Annual	6,500	■		5,715	6,390							Target for 2015-16 was > 5,390. Specific target set for 2016-17.
		4.A5		Narrow the gap to the UK average on the rate of the working age population economically active in the borough	Paul Woodcock - Regeneration and Environment	Low	Quarterly	Reduce gap to 0.7%	✖	🕐	2.8% gap	1% gap	2.60%	4.50%	Data not Available until later in Financial Year.				Latest figures from ONS APS June 2016. Rotherham = 73.4%, Uk rate = 77.9%, so gap has increased since last return . This is likely to be due to fluctuations due to the sample size and if a 4 Quarter average is looked at then the figure has stayed stable.
		4.A6		Median average gross weekly wage for full-time employees working in the borough. Percentage of UK average	Paul Woodcock - Regeneration and Environment	High	Annual	91.5%	■		90.7%	89.9%							Please note, data obtained from ONS, latest data received at the end of 2016 and shows the position at 01/04/16. Although a slight decline is shown year on year, the Annual Survey of Hours and Earnings, (ASHE) is unreliable at a local authority level given small sample size – it can fluctuate significantly from year to year and it is the longer term trend that is important (Rotherham has been around 90% of UK for several years). In view of the volatility of the survey the decline is not considered to be of concern.
		4.B1		**Number of new homes delivered during the year (Priority measure)**	Tom Bell - Adult Social Care and Housing	High	Annual (interim quarterly data also available)	731	✖	🕐	633	663	201	178	96				No mechanisms are available to measure the number of new properties being built in the borough but figures are available for completed properties. This indicator is off target compared to the 1st quarter when 201 new homes were delivered. 178 new homes were completed in quarter 2 and a further 96 were completed in quarter 3 bringing the overall total of new home completions in the borough to 475 against the annual target of 731. Performance in the final quarter of the year is expected to improve when notifications of further completions are received. However early indications are that the year - end target for delivering 731 new homes in the borough will not be met .The action is rated as Red because progress in accordance with the target set has not been met and DOT rated as worsening because performance at the end of quarter 3 is 82 properties less than had been delivered in quarter 2.

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Data available dependent upon the frequency of reporting								Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual		Quarterly			Monthly			
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B. People live in high quality accommodation which meets their need, whether in the social rented, private rented or home ownership sector	Anne Marie Lubanski, Strategic Director Adult Social Care and Housing (Commenced 8th August 2016).	4.B2	Implement the **Housing Strategy** 2016-2019 to provide high quality accommodation	**% of stock that is non-decent (Priority measure)**	Tom Bell - Adult Social Care and Housing	Low	Annual (interim quarterly data also available)	0.5%	✔		0% (note Corporate Plan stated - 0.67%)	0% (note - Corporate Plan stated 1.3%)	1.30%	0.18%	0.13%				Of the 237 non-decent properties at year start, 211 have become decent. With the internal refurbishment programme running until the end of March 2017; the remaining 26 properties are scheduled for works on the internal refurbishment project over quarter 4 of 2016/17 programme. The full internal refurbishment project is schedule for delivery with this financial year with no properties expected to carry into the following financial year, as such the target of 0% non-decent properties forecasted for year end is forecast to be achieved.
		4.B3		Number of new social rented homes started in year	Tom Bell - Adult Social Care and Housing	High	Annual (interim quarterly data also available)	60	●		49	77	46	4	2				No mechanisms are available to measure the number of new homes for rent being started in the borough but figures are available for completed properties. 2 new homes were provided for social rent in the 3rd quarter of the year, 44 less than quarter 1 and 2 less than had been completed by the end of quarter 2. By the end of the quarter 52 new homes for rent have been delivered by the authority against an overall annual target of 60. Property completion notifications that will be received during the final quarter are expected to confirm the Council has achieved its target for this measure by the end of the year .The overall status of the action at the end of quarter 3 is rated as being Amber, meaning the year- end target will be achieved and DOT rated as worsening to reflect the position that performance between the 2nd and 3rd quarters had deteriorated.
		4.B4		Number of new affordable home ownership units started in year	Tom Bell - Adult Social Care and Housing	High	Annual	148	✘		51	58	2	2	7				In future affordable home ownership will become the predominant tenure in affordable housing delivery. This is because the Government's "Starter Homes" agenda will replace rented affordable housing delivered through the planning system as S106 units. Additionally from 2016 the Affordable Homes Programme of grant funding will end. This will be replaced by the "Shared ownership & Affordable Homes Programme 2016 – 2021" (SOAHP)..
		4.B5(a)	Private rented housing – improving standards through **selective licensing**	**% of eligible properties which have applied for a license, within Selective Licensing areas (Priority measure)**	Karen Hanson - Regeneration and Environment	High	Monthly	95%	●		Not available	87%	84%	91%	92%	91%	92%	93%	In Eastwood and Dinnington, more private rented properties were identified than had originally been estimated when the Council set its target for this measure using information from the 2011 census. Underestimating the number of properties resulted in significantly better performance than had been expected. For example by the end of quarter 2, 151% of properties in Eastwood had registered under the scheme. This inflated performance for the whole Selective Licensing Scheme. To compensate for this and in order to provide more accurate data the Council now caps performance across all Selective Licensing areas at 100%. Performance for the overall scheme at the end of the 3rd quarter is 92%, 1% higher than for quarter 2. The Council therefore is maintaining excellent progress delivering against this indicator and is confident the 95% year – end target will be achieved.
		4B5(b)		**% of privately rented properties compliant with Selective Licensing conditions within designated areas (Priority Measure)**	Karen Hanson - Regeneration and Environment	High	Annual	70%	✔		Not available as not previously required	Not available as not previously required						86%	An inspection regime is in place to test compliance . So far 700 of the 1,200 licensed houses have been inspected and where non compliance has been identified remedial actions have been taken to prevent formal action being taken by the Council. After these initial inspections and any informal enforcement concluded, 86% of properties have been found to be broadly compliant with housing legislation, which is a positive indicator. However this indicator should be treated with caution in terms of setting a future performace indicators as the inspections will have mosly taken place in properties who applied early and may be naturally more compliant.

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C. Adults supported to access learning improving their chances of securing or retaining employment	Ian Thomas, Strategic Director Children and Young People's Services	4.C1	Adults are supported and have access to **learning opportunities**	Increase the number of people aged 19+ supported through a learning programme	Karen Borthwick - CYPS	high	Annual (academic year from September to July)	1,950 (target amended from 450 increase to the overall number expected)			1,266 (figure amended to overall out-turn rather than increase of 289 in line with target)	1,500 (figure amended to overall out-turn rather than increase of 264 in line with target)							Learner enrolment targets for 16/17 have been revised in line with the changing focus of the Adult Education Budget with the overall target enrolments for 16/17 now 1,950.
		4.C1 a)		Increase the % of people aged 19+ supported through a learning programme who have: a) Obtained a formal qualification	Karen Borthwick - CYPS	high	Annual (academic year from September to July)	95%			94%	95%							The majority of learners participating in accredited courses will not complete until later in the academic year. So far we have only had results for 10 learners. For those learners the success rate is 100%.
		4.C1 b)		Increase the % of people aged 19+ supported through a learning programme who have: b) Progressed/working towards another level	Karen Borthwick - CYPS	high	Annual (academic year from September to July)	40%			26%	41%							Most of the learners are still actively learning so the progression data for learners is not calculated until the end of the academic year.
		4.C1 c)		Increase the % of people aged 19+ supported through a learning programme who have: c) Obtained or got a better job	Karen Borthwick - CYPS	high	Annual (academic year from September to July)	20%			12%	13%							Most of the learners are still actively learning so the progression data regarding employment is not calculated until the end of the academic year.
		4.C2		Increase the number of people working towards an English for Speakers of Other Languages (ESOL) accredited qualification	Strategic Director CYPS	High	Annual (academic year from September to July)	50			70	67							The enrolment to the bulk of ESOL courses start in January. So far we have enrolled 7 learners, planned recruitment for 16/17 should exceed the target of 50.

Corporate Priority 5 – A modern, efficient Council

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

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A. Maximised use of assets and resources and services demonstrate value for money	Judith Badger, Strategic Director Finance and Customer Services	5.A1	**Maximising the local revenues** available to fund council services	% Council Tax collected in the current financial year	Stuart Booth - Finance and Customer Services	High	Monthly	97% (Top Quartile Met Authorities)	✔	🡻	97.2%	97.3%	27.7%	54.3%	80.8%	63.2%	72.1%	80.8%	Performance is measured at the end of each month. The Met Council average for 15/16 was 95.4%, had Rotherham performed at the Met average it would have collected £1.976 million less from last year's Council Tax. The overall rating and DoT rating is based on a comparison against last years performance. Performance is 80.83% which is 0.27% down on the same as the same time the previous year when it was 81.1%. It is expected that the target of 97% will be achieved by the year end although collection performance will need to be carefully managed over the next quarter in order that this is achieved.
		5.A2		Cumulative Council Tax arrears per property	Stuart Booth - Finance and Customer Services	Low	Annual (interim quarterly and monthly data also available)	£109.22 (Top Quartile Met Authorities)	✔	🡹	£66.98	£68.12	£58.59	£51.06	£46.07	£49.26	£47.55	£46.07	For 15/16 we were the third best Met Council with £68.12 per property. The Met Council average for 15/16 was £148.58. Had Rotherham performed at Met average we would currently have an additional £9.3million outstanding arrears. We currently have 45p lower arrears per property compared with the same time last year when they were £46.52 and it is expected that the target will be achieved by the year end. The overall rating and DoT rating is based on a comparison against last years performance.
		5.A3		% non-domestic (business) rates collected in the current financial year	Stuart Booth - Finance and Customer Services	High	Monthly	98% (Top Quartile Metropolitan Authorities)	✔	🡹	98.3%	98.1%	28.4%	54.9%	81.7%	64.1%	73.1%	81.7%	Performance is measured at the end of each month. For Non Domestic Rates in 15/16 we were 8th highest Met (out of 36) with 98.1%. The Met Council average for 15/16 was 97.1%, had Rotherham performed at the Met average it would have collected £680k less from last year's Non Domestic Rates (49% of this is our share so £326,000). Performance of 81.65% is 0.45% up on the same time the previous year when it was 81.2%. It is expected that the target of 98% will be achieved by the year end. The overall rating and DoT rating is based on a comparison against last years performance.
B. Effective governance arrangements and decision making processes are in place	Shokat Lal, Assistant Chief Executive	5.B1	Establishing and working to a new **Local Code of Corporate Governance,** encompassing: • Risk management • Information governance (including FOI/DSA) • Business continuity • Internal audit • Emergency planning	**Fit for purpose Annual Governance Statement 2016/17 (Priority measure)**	Simon Dennis - Assistant Chief Executive's Directorate	n/a	Annual	Improved Annual Governance Statement in 2016/17	■		Qualified Conclusion reached	Qualified Conclusion reached							The final 2015/16 AGS was published on 30 September 2016. This includes an overall qualified conclusion on the Council's governance arrangements. Work to draw together the 2016/17 AGS will commence in early 2017. Additionally, arrangements are in place for establishing a new Local Code of Corporate Governance early in 2017.
	Shokat Lal, Assistant Chief Executive	5.B2	The **Scrutiny function** is effective; engages members and improve outcomes for Rotherham residents and communities	% of scrutiny recommendations which are accepted and implemented	James McLaughlin, Assistant Chief Executive's Directorate	High	Quarterly	80%	■		Not available - not previously been required	Not available - not previously been required	0	0	0				To 31st December, no formal Scrutiny recommendations had been made to Cabinet, so no data is available.
		5.B3		Number of pre-scrutiny recommendations adopted	James McLaughlin, Assistant Chief Executive's Directorate	High	Quarterly	60%	✔	🡹	Not available - not previously been required	Not available - not previously been required	Not available	100%	100%				Pre-decision scrutiny process commenced in July 2016. Recommendations were made for the Cabinet and Commissioner Decision Making Meetings in September, October, November and December and were accepted. It is worth noting that pre-decision scrutiny has resulted in additional recommendations and supporting existing recommendations, rather than any substantial changes to proposals.
		5.C1 a)	Treating customer	a) Total number of complaints received by the Council	Justin Homer - Assistant Chief Executive's Directorate	Not applicable	Monthly	No target - not applicable	☐		692	695	205	271	275	101	93	81	Decrease in the number of complaints received in December. This is in line with year on year trends. The number received in the Quarter is slightly increased.

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C. Staff listen and are responsive to customers to understand and relate to their needs	Shokat Lal, Assistant Chief Executive	5.C1 b)	Treating **customer complaints** with respect and dealing with them in an efficient and outcome-focussed way	b) % of complaints closed and within timescale (cumulative)	Justin Homer - Assistant Chief Executive's Directorate	High	Monthly	85%	✔		82%	80%	79%	82%	86%	87%	85%	86%	Prformance but remains above target, Performance measures in Regeneration & Environment have worrked.
		5.C2		Number of compliments received	Justin Homer - Assistant Chief Executive's Directorate	Not applicable	Monthly	No target - not applicable			604	603	183	168	226	69	78	79	Month on month increase in the number received. All Directorates continue to be reminded to report all received. Significant imporvement Q2-Q3.
		5.C3	**Resident satisfaction** - Assessing overall public opinion on the way the council is working and responding to customers	% of residents satisfied with the way Rotherham Metropolitan Borough Council runs things	Tracy Holmes, Assistant Chief Executive's Directorate	High - very or fairly satisfied	6 monthly	>55%	✘			55% June 2015 and 54% December 2015 very or fairly satisfied	50% June 2016 very or fairly satisfied		50% December 2016 very or fairly satisfied				The LGA polling on resident satisfaction is conducted on a 6 monthly basis and was requested by the Commissioners.
		5.C4		% of residents that have confidence in Rotherham Metropolitan Borough Council	Tracy Holmes, Assistant Chief Executive's Directorate	High - great or moderate extent	6 monthly	>41%	✔			41% June 2015 and 45% December great or moderate extent	44% June 2016 great or moderate extent		49% December 2016 great or moderate extent				The LGA polling on resident satisfaction is conducted on a 6 monthly basis and was requested by the Commissioners.
	Judith Badger, Strategic Director Finance and Customer Services	5.C5 a)	Enable customers to be active and interact with the Council in an efficient way, **accessing more services online**	% of transactions a) online	Luke Sayers - Finance and Customer Services	High	6 monthly	>36%	●		24%	36%		36%					6 monthly measure only
		5.C5 b)		% of transactions b) face to face customers	Luke Sayers - Finance and Customer Services	Low	6 monthly	<6%	●		9%	6%		6%					6 monthly measure only
		5.C5 c)		% of transactions c) telephony customers	Luke Sayers - Finance and Customer Services	Low	6 monthly	<58%	●		67%	58%		58%					6 monthly measure only
D. Effective members, workforce and organisational culture	Shokat Lal, Assistant Chief Executive	5.D1	Staff and managers have an opportunity to **reflect on performance**, agree future objectives and are aware of how they contribute to the overall vision	% PDR completion	Tracey Parkin, Assistant Chief Executive's Directorate	High	Annual	95%	✔		61%	96%	94.5%	96%	96%				Achievement at 96% against 95% target. Target for 2017/18 will be agreed as part of lessons learned in autumn.
		5.D2	**Sickness is managed** and staff wellbeing supported	**Days lost per FTE (Priority measure)**	Ian Henderson, Assistant Chief Executive's Directorate	Low	Monthly	10.2	✘		10.9 days (excluding schools)	10.43 Days (excluding schools)	11.10 days (excluding schools)	10.71 days (excluding schools)	10.70 days (excluding schools)	10.69 days (excluding schools)	10.84 days (excluding schools)	10.70 days (excluding schools)	Sickness figure is an annualised projection based on performance to date and historic profiles. Targeted intervention measures are currently being applied and further work is being undertaken to refresh management processes and target specific issues. Sub group of Health, Safety & Wellbeing Committee focusing on sickness management.
		5.D3	**Reduced use of interims, temporary and agency staff** through effective and efficient recruitment	**Reduction in Agency cost (Priority measure)**	Ian Henderson, Assistant Chief Executive's Directorate	Low	Monthly	10% reduction	✘		£2.8m	£6.8m	£2,263 (+33%)	£4,859 (+43%)	£7,335 (+43%)	£5,755 (+43%)	£6,534 (+43%)	£7,335 (+43%)	DoT is based on projected annual expenditure against last years actual. Classification of certain consultancy expenditure now as agency may be distorting annual projections. Workforce Management Board to monitor cost and approve any further expenditure.
		5.D4	**Members are able to fulfil their roles** as effective community leaders	% members receive a personal development interview leading to a structured learning and development plan	James McLaughlin, Assistant Chief Executive's Directorate	High	Annual	85%	■			80%							Annual measure. Too early in the municipal year to assess progress.