

RMBC CORPORATE PLAN 2016-17

PERFORMANCE REPORT

Period:

Quarter 1 – April - June 2016

About this report:

This report sets out how the Council has performed in the first 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 under development (e.g. awaiting data collection or target-setting)



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 102 measures:

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

At the end of the first quarter (April - June 2016) 19 measures are progressing above or in line with the target set. Although this represents 18.6% of the total number of measures, performance shows that **43.2%** of measures which have data available for the first quarter are on target. The direction of travel is also positive for **36%** (15) of the indicators measured this quarter (14.7% across the whole of the Corporate Plan).

27.3% (12) of performance measures measured this quarter have not progressed in accordance with the target set (11.8% overall) and **45.2%** (19) have seen a negative direction of travel (18.6% across the whole of the Corporate Plan).

There are a number of measures **42.2%** (43 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.

Priority 1 - Every child making the best start in life

- 1 measures (8% of those measured this quarter) are progressing above or in line with target set
- 6 measures (46% of those measured this quarter) progress has been satisfactory but is not fully reaching target set
- 6 measures (46% of those measured this quarter) have not progressed in accordance with target set
- 4 measures targets are not applicable
- 10 measures do not yet have data available due to the infrequency/timing of the data

Significant improvement continues to be made to ensure that every child makes the best start in life and overall the feedback received from the Ofsted Improvement Visits has been positive. It is however recognised that there are still areas which require improvement and a number of actions and interventions are currently being implemented, as outlined in the Children and Young People's Improvement Plan. The % of Child and Adolescent Mental Health Service (CAMHS) triaged referrals

assessed within 3 weeks is currently an area of concern and current performance is 26%, well below the target of 95%. A whole service review has however been undertaken and a waiting list initiative is being implemented to improve performance.

Priority 2 - Every adult secure, responsible and empowered

- 6 measures (66% of those measured this quarter) are progressing above or in line with the target set
- 3 measures (34%) progress has been satisfactory but is not fully reaching target set
- 0 measure has not progressed in accordance with target set
- 5 measures targets are not applicable
- 9 measures do not yet have data available due to the infrequency/timing of the data

Good progress has been made overall and the majority of measures are on track to achieve the targets set. Areas which require improvement include delayed transfer of care (from hospital) and the number of carer's assessments.

There is no data currently available for the Public Health due to the frequency of the measures which is annual. Public Health are currently re-commissioning 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.

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

- 4 measures (44% of those measured this quarter) are progressing above or in line with target set
- 2 measures (22%) progress has been satisfactory but is not fully reaching target set
- 3 measures (34%) not progressed in accordance with target set
- 4 measures targets are not applicable
- 4 measures do not yet have data available due to the infrequency/timing of the data

Although progress is being made to ensure communities are strong and people feel safe national factors are making meeting of some targets challenging.

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.

Areas which require improvement include reports of anti-social behaviour, decline in the number of book borrowers, pedestrian footfall in the Town Centre and number of missed bin collections.

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

- 4 measures (80% of those measured this quarter) are progressing above or in line with target set
- 1 measures (20%) progress has been satisfactory but is not fully reaching target set
- 0 measures not progressed in accordance with target set
- 12 measures do not yet have data available due to the infrequency/timing of the data or are under development

The majority of data is currently unavailable due to the frequency being annual. However recent progress has seen the Business Growth Board identifying a number of key projects and sites which are to be developed and delivered to help revitalise the local economy. Interim data for measures relating to high quality accommodation also indicate that the measures are on track.

To the end of June 2016 enrolments are slightly up on last year. The addition of a further 300 expected enrolments which are still being collated should ensure the Council achieves the target to increase the number of people aged 19+ supported through a learning programme.

Priority 5 - Running a modern, efficient Council

- 4 measures (50% of those measured this quarter) are progressing above or in line with target set
- 1 measure (13%) progress has been satisfactory but is not fully reaching target set
- 3 measures (37%) not progressed in accordance with target set
- 2 measure targets are not applicable
- 8 measures do not yet have data available due to the infrequency/timing of the data

Current forecasts, suggest that the Council is facing a funding gap of at least £42m over the period up to 2020 and the significance of the challenge given the extent of the savings already achieved and the growing demand and cost of services, like social care. It is therefore pleasing to see that revenues collected from council tax and business rates are generally in line with the Council's financial planning assumptions.

Reasonable progress continues to be made in key improvement priorities that could affect the ultimate opinion given on the 2016/17 Annual Governance Statement

Areas of concern include % of complaints closed within the timescales, resident satisfaction, barriers to increasing the number of online transactions, sickness days lost per FTE and reduction in agency staff costs.

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:

A series of Improvement Visits have been carried out in Children's Social Care by Ofsted since August 2015, with the latest one concentrating on the Early Help Service in April 2016.

Feedback has been very positive and findings included;

- Considerably strengthened and robust relationships were fully established between the DCS, lead member and Chief Executive with the promise of this being added to by the new independent chair of the Rotherham Safeguarding Children Board (RSCB)
- Improvement of compliance and practice across social care, including robust screening of contacts and referrals in the MASH, timely assessments which include evidence of children being seen and continued improvement of Child Sexual Exploitation (CSE) practice
- The pace of improvement in relation to development of the early help programme over the past six months has been positive and rapid. This is integral to the successful development of the children and young people's transformation programme 2015-2021.

It is however recognised that the quality of practice needs further improvement. The recruitment of the new permanent Head of Quality Assurance and Safeguarding has seen the further development of the 'Beyond Auditing' Framework being implemented across social care. The framework provides a programme of audit in each of the Children and Young People's Service areas, repeated twice annually. The aim is to sample in the region of 10% of the work in each service during each audit period and make visible service and team level reporting in relation to the quality of recent social work practice in 6 key areas. The purpose is to demonstrate systematically where improvements in practice occur and show where improvements have not been achieved. The framework also aims to connect audit to learning – both through coaching conversations and feedback during the period of the audit and by ensuring that service action plans and the workforce development agenda are influenced by a real understanding of current practice in Rotherham. The first programme audit was completed in June 2016 (Children in Care Service), the second (Child in Need Service) will conclude during mid-August 2016.

The quality assurance activity (including Beyond Auditing outcomes) shows that much work to improve practice quality consistently is still required. Case file audits most consistently outturn as requires improvement, however there is still a large proportion of inadequate work on audit, with relatively few good examples (though these are beginning to emerge). Findings do show some variation from service to service and team to team. The Children and Young People's Improvement Plan is one of the main arrangements in place to assure Commissioners, Members and

Strategic Leaders that all the failings reported by Ofsted and the Jay report are being satisfactorily addressed. The plan is updated and considered on a monthly basis with robust scrutiny and challenge in place which holds officers to account and provides evidence of improvement.

The overall number of new referrals into children’s social care previously has been consistently around 400 per month. There has been a step increase for the last two months with June at 477 referrals. However the proportion of these which are ‘re-referrals’ although having a slight increase in June is overall on a downward, improving trend – 27.8% compared to 33.3% in April 2016.

The Local Children’s Safeguarding Board (LSCB) continues to raise the profile of Child Sexual Exploitation (CSE) and the impact can be seen through the consistent referral rates. A CSE profile has been developed to help all agencies better understand prevalence and the Police and Social Care continue to work together on a number of operations. This joint work resulted in 7 prosecutions during quarter 1.

Exceptions:

Good/improved performance:	Areas of concern:
<p>Ref No. 1.A2 - 24% of the targeted troubled families are now engaging with the Families for Change programme on target for 100% of 16/17 target</p>	<p>Ref No. 1.A4 - Increase in children becoming subject of a child protection plan for second or subsequent time to 6.1% quarter 1 from 4.7% quarter 4 (Priority Measure) - <i>'deep dive' will be undertaken to establish if there is any correlation between this and the CPP review last year.</i></p>
<p>Ref No. 1.A3 - % of re-referrals within 12 months has decreased from 30.7% in Apr-16 to 29.9% in Jun-16 (Priority Measure)</p>	<p>Ref No. 1.A5 - Very slight decrease in children in care placed in a family based setting. 84.4% compared to 84.5% at the end of March. (Priority Measure) - <i>number of service improvement activities are currently underway</i></p>

Performance story/narrative:

Ref No. 1.A1 - Early help means providing support as soon as a problem emerges, at any point in a child’s life, from the foundation years through to the teenage years. Effective early help relies upon local agencies working together to:

- Identify children and families who would benefit from early help
- Undertake an assessment of the need for early help
- Provide targeted early help services to address the assessed needs of a child and their family which focuses on activity to significantly improve the outcomes for the child.

Through the Early Help Strategy the aim is to reduce the demands upon specialist and higher tier services. The process began integrating staff from a range of previously separate services and professional disciplines; education welfare, youth offending, children centres, integrated youth support, family support and troubled families, into the new Early Help integrated locality teams on the 5th October 2015.

Ref No. 1.A2 - The Families for change programme is well embedded in the Early Help Programme with the Families for Change coordinator sitting on the Early Help Senior Leadership Team (SLT). There is evidence of real synergy between the programme, Police and Youth Offending Team.

In 2016/17 Rotherham has committed to identifying and engaging 882 families in the Troubled Families Programme (known locally as Families for Change). In June, 71 new families were attached to the programme; this represents a cumulative figure of 24% for the year. If families are attached to the programme evenly throughout the year this figure is exactly on target.

Ref No. 1.A3 - There are 354.4 (rate per 10K population) children classified as needing help and protection in Rotherham. 94.4% of those children have an upto date plan. Although since March there has been a month on month increase in open cases taking our overall CIN rate to 354.4 this is still below statistical neighbour average of 372.4.

The service has also established a robust step down process that ensures when the social work intervention is complete the families that need it will be supported by Early Help.

Ref No. 1.A4 - The latest performance data indicates substantial improvement of the compliance elements of child protection planning work, for example there are no children who have been on a Child Protection Plan (CPP) for over 2 years which is a significant improvement in the last 12 months. This is indicative of increased grip and management oversight of these cases. However, audit activity demonstrates that there is still much to do about the quality of co-ordinated support across partner agencies. In addition to this, the proportion of plans starting a new CPP who are on their second or subsequent plan is on the increase to 6.1% (target of 4%) and a 'deep dive' will be undertaken to establish if there is any correlation between this and the CPP review last year.

Ref No. 1.A5 - The number of children cared for in family based settings continues to rise and is currently at 84.4% which is just below the target of 87.5%. A number of service improvement activities are currently underway that will positively impact on the achievement of this target, including the introduction of Family Group Conferences and improving the support provided to foster carers.

Ref No. 1.A7-1.A8 - There are no specific targets in relation to Child Sexual Exploitation (CSE) as numbers can fluctuate significantly and can be hard to predict. However in the first quarter there has been a month on month decrease in new social care referrals for Child Sexual Exploitation (CSE). In total 52 have been received between April and June compared to 78 in the previous 3 months. Police data shows a small increase in prosecutions this quarter to 7 compare to 5 in the previous three months. The numbers of new referrals for survivor support for quarter 1 is 104 which may indicate a small decrease in demand since 2015/16 where the total for the year was 524. A number of factors can impact on this subject area and external factors such as media coverage can lead to increase in awareness and referrals. Trends will need to continue to be monitored as Rotherham fully

understands what its 'standard' rate will be.

Ongoing risks and challenges ahead:

The key challenges for Early Help over the next 6 months include managing sickness absence which has seen a month on month increase recently. This is being monitored weekly and managed on a case by case basis.

There is also an increased need for partners to undertake Early Help assessments and for their staff to take the lead and assume the lead professional co-ordination role when working with families. Work is ongoing across localities to promote this with additional training support provided to lead professionals to increase confidence when co-ordinating support, monitoring is being developed and reported in the Early Help scorecard.

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

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

Overview of progress:

Progress has been made during quarter 1 to support this outcome with the rate of increase for exclusions dropping and a significant amount of joint working taking place between Children and Young People's Services (i.e. School Improvement/Early Help) with Schools.

Although currently falling below the target work continues to help young people who are not in education, employment or training and performance remains in line with statistical and national neighbours.

Some quarter 1 performance information is not yet available. This is mainly due to school results being released in August and the confirmation and validation of the revised Persistent Absence (PA) data required from school settings in early September.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 1.B2 - The proportion of children and young people who attend a good or better school has increased by nearly 20% from 66% in August 2012 to 84.9% at the end of quarter 1.	Ref No. 1.B6 - 5.6% of young people aged 16-18 were not in Education, Employment or Training (NEET) against a target of 4.9% at the end of quarter 1 (lower is better), compared with 5.3% at the end of the previous quarter - <i>Each area has developed an action plan to reduce numbers</i>

Performance story/narrative:

Ref No. 1.B1 – The % eligible disadvantaged 2 year olds taking up an early education and childcare place in the Spring term was 84%. This continues to be above national take up levels and is above the target set in the corporate plan of

80%. Summer term data will not be available until September. However, it should be noted that there can be termly fluctuations in take up levels. The Early Years and Childcare Service continue to promote the 2 year old entitlement and work in partnership with children's centres to support and encourage parents to access eligibility checks and then take up provision if eligible.

Ref No. 1.B2 - The proportion of schools judged as good or better has increased by nearly 20% from 66% in August 2012 to 84.9% at the end of quarter 1. The latest comparison to the national average is 87% in June 2016. The gap to the national average is reduced to 1%.

Ref No. 1.B3 - A framework for supporting and challenging the leadership of schools of concern is in place to ensure that all schools have the capacity to secure and sustain high standards in pupil outcomes. This allows the local authority to undertake its statutory functions with regards to school improvement. The policy is reviewed each year in line with changes introduced by the Department for Education. The local authority identifies and challenges underperformance, brokers support, whether that is in the form of school-on-school support within the Learning Community, the local authority or beyond the borough. Rotherham School Improvement Service teaching and learning consultants provide intensive support for schools of concern.

Ref No. 1.B4 – The Early Help Service continues to work with schools on a case by case basis to improve attendance and therefore reduce the numbers of persistently absent children. The latest figures for primary schools show there has been a decrease in overall absence rates across primary schools in Rotherham. The overall absence rate decreased from 4.4% in Autumn 2014 to 4.0% in Autumn 2015. The percentage of pupils who are persistently absent has decreased from 12.9% in Autumn 2014 to 10.9% in Autumn 2015.

The latest Secondary School figures show there has been a decrease in overall absence rates across secondary schools in Rotherham. The overall absence rate decreased from 5.8% in Autumn 2014 to 5.3% in Autumn 2015.

Following a DfE consultation, a revised persistent absence measure was introduced where a pupil enrolment is classified as a persistent absentee (PA) if they miss 10% or more of their own possible sessions. The change in the way persistent absence is measured has been backdated and is therefore effective from September 2015. Due to this the targets for both Primary and Secondary are being revised and schools have been asked to re-calculate performance. We will be in a position to report the academic year out-turn against this measure now at the end of quarter 2 (September 16).

Ref No. 1.B5 – Services have worked very closely with schools and partners around exclusion, provision for social emotional and mental health needs and the use of alternative provision. The suitability of services and provision for children and young people was not providing the best outcomes for this highly vulnerable group of children and young people. Staff have looked at national guidance and best practice, and consulted with key partners who work and provide services in schools. Following the review, the Council, schools and partners have agreed a joint

approach to supporting more vulnerable groups of learners. Specific improvements include creating a new role and remit for the pupil referral units, establishing better partnerships in schools, providing support earlier and developing consistent and fair procedures across the borough.

Numbers of exclusions in secondary schools has doubled each year from 2013 – 2015 from 12 to 50. This academic year (Sept 2015 to July 2016) the rate of growth of permanent exclusions in secondary schools has significantly slowed to 53, almost halting the increase. This is still too high and the emphasis now is on a reduction over the next academic year (Sept 2016 to July 2017).

Ref No. 1.B6 – The June verified figure of 5.6% for young people not in Education, Employment or Training (NEET) has not met the local monthly target set at 5.3 %, however does represent an improvement on the same period last year (5.7% June 2015). Latest comparative data with stat neighbours/region and national (May 2016) shows that Rotherham figures remain in line with statistical and regional neighbours but are not matching national figures (4.4% May 2016). Each area has developed an action plan to reduce numbers of 16 and 17 year olds NEET with a particular focus on deprived communities and all have clear working arrangements with schools to support young people at risk of NEET in Year 11.

Ref No. 1.B7 – Current performance for Education, Health and Care plans (EHC plans) within timescales is 67% which is slightly above national average. A projected fall in percentage is expected over Summer 2016 due to school/college closure. School and setting closure will have an impact upon completion of plans, although this will be reflected nationally. SEND Code of Practice paragraph 9.42 states *“Where there are exceptional circumstances, it may not be reasonable to expect local authorities and other partners to comply with the time limits above. The Special Educational Needs and Disability Regulations 2014 set out specific exemptions. These include where: the educational institution is closed for at least 4 weeks, which may delay the submission of information from the school or other institution.”*

Ref No. 1.B8 - Children Centres registration rates across the borough are currently below the 94% target at the end of quarter 1 (currently 89%), this is mainly due to several staff vacancies/long term sickness across south and central, which has had an impact on the data. These posts have now been approved and recruitment is underway which should have a positive impact on the data in quarter 2. The registration rates have also dropped since the end of last quarter 4 – this quarter 1 this is due to an issue with the new birth/under 1 year old data from health. Health colleagues aren't currently receiving all the new birth data and are unable to pass this on; this is being investigated by health and Early Help. The 30% Lower Super Output Area (LSOA) registration rates across the borough are better and are just under the 95% target (93%), demonstrating that those families living in the areas with the highest needs are being targeted.

Enhanced data analysis had identified gaps in Children in Need (CiN) and Looked after Children (LAC) registered and engaged. This has been addressed at a strategic operational level with data being shared more effectively across the service, to ensure that where possible 100% of CiN, LAC and those on a Child Protection Plan

are registered and accessing services. This should have a positive impact on the data in quarter 2. At the end of May 2016 all LAC aged 2, 3 and 4 were accessing their entitlement (or private Early Years provision if in adoptive placements). Of those children only 1 was accessing a setting with an Ofsted rating of 'Requires Improvement' with all others accessing settings with Ofsted ratings of 'Good' or 'Outstanding'.

Ref No. 1.B9 - A desk top annual risk assessment is carried out by the Rotherham School Improvement Service early in the Autumn term using a range of data and information to:

- Identify underperformance in different key stages and vulnerable groups
- Identify good and outstanding performance
- Identify where there is capacity within the system for schools to engage in system leadership

Un-validated attainment data will be available during quarter 2

A series of targeted support workshops focusing on phonics, KS1 reading and maths and KS2 grammar, punctuation and spelling were held in the Autumn term of 2014 and 2015. Schools with a proven track record of success were invited to lead mini sessions sharing aspects of their leading practice to an invited audience of leaders who needed to ensure improved outcomes in their schools. This has helped to secure much stronger outcomes in 2015 and 2016.

Extensive training has been provided to foster carers to help them better support the education of the children they care for.

Ongoing risks and challenges ahead:

From September 2016 LAs will no longer be required to track young people who are NEET of academic age 18 or submit information about them to National Client Caseload Information System (NCCIS). The requirement to track and support 16 and 17-year-olds (i.e. up until the end of the academic year in which they turn 18) will continue, and young adults with current Education, Health and Care Plans will still be tracked and supported up to 25 years. This will have an impact nationally on performance and therefore targets will need resetting from September 16 onwards. There is a continuing rise in the requests made for Education, Health and Care Plans and so meeting timescales will continue to be challenging.

There is a recent increase in exclusions at primary level with a rising need regarding mental health for younger children and the Social, Emotional and Mental Health (SEMH) strategy has been expanded to address this.

The proportion of schools converting to academies is significantly increasing in line with the Government academy conversion programme. The Assistant Director of Education and Skills meets with the Regional Schools Commissioner to raise concerns regarding issues and outcomes for underperforming academy schools in Rotherham.

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

Lead accountability: Terri Roche, Director – Public Health and Ian Thomas, Strategic Director – Children and Young People’s Services (measure 1.C4)

Overview of progress:

Public Health commission services for smoking cessation, weight management and sexual health and are currently in the process of procuring 0-19s children’s health, sexual health, and drugs and alcohol recovery services. These are performance managed in the contracts with the providers.

No activity data is available for 2016/17 as most measures are annual. The most recent data shows good progress for smoking status at time of delivery (SSATOD) which continues to decrease. Levels of childhood obesity appears to stabilising for reception year children (aged 4/5) and decreased for Year 6 children (aged 10/11) in 2014/15 after increasing since 2011/12. Sexual health as measured by chlamydia detection decreased again in 2015 but improvement plans are in place and there are early signs from local unvalidated data that this is improving.

Progress throughout quarter 1 was affected by a whole service restructure within RDASH CAMHS. The new service structure was not fully recruited to until June 2016 and prior to that, there were a number of vacancies within the service that led to capacity issues and increases in waiting times.

The CAMHS service, with its full staffing complement, is focussing its resources on reducing the waiting times and these are now moving in the right direction, with a recent significant fall in those waiting. It is therefore anticipated that there will be an improvement in the two key performance targets by the end of quarter 2.

The CAMHS locality workers are now in post and establishing 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. Both of these developments will reduce inappropriate referrals into CAMHS and ensure that children and young people’s needs are met promptly.

Exceptions:

Measures 1.C1-1.C3 no exceptions - currently no data for 2016/17 due to annual measures

Good/improved performance:	Areas of concern:
	<p>Ref No. 1.C4 a) - 88.2% of <i>Child and Adolescent Mental Health Service (CAMHS)</i> referrals triaged for urgency within 24 hours of receipt against a target of 100% - <i>CAMHS has been reconfigured to full capacity to improve the prioritisation of referrals</i></p>
	<p>Ref No. 1.C4 b) - 26% of triaged</p>

	CAMHS referrals that were assessed within 3 weeks against a target of 95% - <i>waiting list initiative being implemented to improved performance</i>
<p>Performance story/narrative:</p> <p>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.</p> <p>Ref No. 1.C1 – 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 midwife 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.</p> <p>Ref No. 1.C2 – The National Child Measurement Programme weighs and measures children in Reception and Year 6 on an annual basis to monitor childhood obesity. Work continues with the Healthy Weight Framework programmes for both children and adults focussing on weight loss, increased physical activity and lifestyle/behaviour change. These are actively marketed by school nurses. In addition, school nurses, health visitors and other key frontline workers have recently received training on ‘How to raise the issue of weight’. The Rotherham Healthy Schools Programme continues to support initiatives around healthy eating and physical activity.</p> <p>Ref No. 1.C3 – Public Health commission sexual health services which include chlamydia detection. Chlamydia detection is an indication of the number of sexuality 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.</p> <p>The recent decrease in the chlamydia detection rate was picked up via performance management of the Provider Trust. To remedy this, an improvement plan was requested. 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.</p> <p>Ref No. 1.C4 a) - The percentage of referrals triaged for urgency within 24 hours of receipt has remained below the target of 100%. There was a dip in performance from 99.4% in March 2016 to 85% in April 2016 however this figure has steadily risen to 88.2% at the end of quarter 1. A service reconfiguration has been put in place to ensure that additional capacity is in place to manage the number of referrals being received.</p>	

Ref No. 1.C4 b) - The percentage of triaged referrals that were assessed within 3 weeks has remained significantly below the target of 95%, with the performance in quarter 1 being static at 26%. The backlog of initial assessments is now reducing due to the waiting list initiative and there should be a corresponding increase in performance against targets in quarter 2. A short term re-alignment of staffing has been undertaken to allow the prioritisation of those young people on the waiting list and to address any new referrals coming into the system.

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. It is currently out to public consultation for feedback on how to best prioritise services. Public Health is also in the process of procuring three major services: 0-19s Children's Health, Sexual Health, and Drugs and Alcohol Recovery.

There remains a high volume of referrals into the Child and Adolescent Mental Health Service (CAMHS), with a number of these referrals being inappropriate. This scenario has a negative impact on reducing waiting times and work is taking place to develop a CAMHS Single Point of Access aligned to Early Help Triage and also to review the CAMHS pathways, which will mitigate these risks.

Priority 2: Every adult secure, responsible and empowered

Outcome: A. Adults are enabled to live healthier lives

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

Overview of progress:

Public Health are re-commissioning 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 measures are annual. The most recent data shows the prevalence of smoking and physical inactivity have both decreased since 2012. Based on recent trends, there has also been similar improvement in successful completion of drug treatment (opiates and non-opiates). An area of concern has been the recent increase in suicide rates.

A simple analysis would suggest demand for crisis loans is broadly on track to repeat the levels of need in 2015/16, when around 1,000 loans were issued. For food parcels, latest figures might suggest an increase on the 2,500 issued last year.

Exceptions:

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

Performance story/narrative:

Ref No. 2.A1-2.A3 – 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 above). These are performance managed in the contracts with providers.

Ref No. 2.A1 – To reduce the level of smoking prevalence, Public Health commission services for smoking cessation with Yorkshire Smokefree. Their activity for 2015/16 delivered on target for smoking quitters (face-to-face and non-face-to-face)

Ref No. 2.A2 – 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.

Ref No. 2.A3 – 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.

Ref No. 2.A4 – The national recommendation regarding suicide prevention was to

have a local action plan. Rotherham's Action Plan has recently been updated (July 2016) On 22 July 2016 Rotherham launched the first phase of a suicide prevention campaign in an attempt to get men to speak out about suicide. Campaign posters with the message 'Don't let silence kill you' have been distributed encouraging those in need to call The Samaritans or The Rotherham Crisis Team.

Ref No. 2.A5 – The commissioning of substance misuse services has seen recent improvements in the measure for successful completion of drug treatment. The Drug and Alcohol Recovery Hub, Carnson House, opened in July 2015. It provides a central location for recovery focussed services/interventions with a range of group work and activities available to support people. The programme includes sessions provided by partner agencies such as housing and employment.

Ref No. 2.A6 a) and b) - The Local Welfare Provision (LWP) measures are split across the provision of food parcels provided (also measured by the numbers of individual beneficiaries, adults and children) and crisis loans (where the number of loans issued are recorded) directly funded through the Council-supported schemes in partnership with FareShare Yorkshire (food in crisis) and Laser Credit Union (crisis loans). This first quarter data shows consistency with the final quarter of 2015/16 in terms of food parcels issued (though more individuals supported as a result), and a reduction in the numbers of loans issued. In the case of both measures, the latest monthly figures (for June) have fallen from previous months, which may reflect seasonal variations in demand (and peaks towards the end/start of each) financial year. At this early stage in the performance year it is difficult to predict how future demand will develop, but a simple analysis would suggest demand for crisis loans is broadly on track to repeat the levels of need in 2015/16, when around 1,000 loans were issued; and in terms of food parcels, latest figures might suggest an increase on the 2,500 issued last year. But these situations will continue to be monitored via routine contract management arrangements with Laser and FareShare."

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. It is currently out to public consultation for feedback on how to best prioritise services. Public Health is also in the process of procuring three major services: 0-19s Children's Health, Sexual Health, and Drugs and Alcohol Recovery.

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

Lead accountability: Graeme Betts, Interim Strategic Director Adult Social Care and Housing. Anne Marie Lubanski, Strategic Director Adult Social Care and Housing commenced on 9th August 2016.

Overview of progress:

Good" overall progress is being made in quarter 1 across the 11 actions for this outcome. With several key milestones being achieved in service areas including Safeguarding and re-modelling of Assessment and Care Management front line

services.

Service Plans will capture and refresh the on-going initiatives and key milestones for the actions in the Corporate Plan that will provide the overall evidence of delivery of the Outcome.

Measures supporting these actions for this outcome are indicating a positive direction of travel, with most measures on track to meet individual targets. Only one priority measure - Delayed Transfers of Care (DTC from hospital), is currently rated amber. Services supported by the Performance and Quality Team expect current actions (including performance clinics and investigations) to be able to mitigate against risk of not achieving targets by year end. The number of carers assessments are lower than expected at this stage and reasons are being investigated and although learning disability employment is below target, the required increase of 4 more people is deemed achievable.

Exceptions:

Good/improved performance:	Areas of concern:
<p>Ref No. 2.B1 - No. of Safeguarding investigations (Section 42 enquiries) completed in line with target at 130 (Priority measure)</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 currently stands at 2.9 (Priority measure) - <i>Current spike being investigated and performance clinic scheduled with partners</i></p>
<p>Ref No. 2.B4 a) and b) - Proportion of Adults receiving self-directed support 79.6% and Carers in receipt of Carer specific services 100% - both above target (Priority measures)</p>	<p>Ref No. 2.B5 - Number of carers assessments lower than target profile at 430, against an annual target of 2500 – <i>actions to recover being investigated.</i></p>
<p>Ref No. 2.B9 a), b) and c) - Permanent admissions to residential care for all adults (under and over 65) are performing better than target profile. However spend measure is indicating a budget pressure which is being investigated (Priority measures)</p>	<p>Ref No. 2.B10 - Supporting people with a Learning Disability into employment currently slightly below 6% target at 5.7% - <i>Current employment plans in place to recover but some risk that may not be sustained</i></p>

Performance story/narrative:

Ref No. 2.B1- Implementation of the published new Rotherham Safeguarding Adult Board Strategy (RSAB) is taking place and several actions have already been completed. These include key appointments of an independent Safeguarding Adult Board Chair (Sandie Keene) and a new post of Independent Safeguarding Adult Board Manager. Sub groups for training and development, Making Safeguarding Personal (MSP) and policy have also been established and membership and chairs are in place. A RSAB constitution is being developed and RSAB partnership funding is being negotiated. Training for workforces (Joint training in Mental Capacity Act, Deprivation of Liberty Safeguards, and Safeguarding) is being rolled out for all board member agencies and RSAB development/away days have taken place.

Ref No. 2.B2 - Integrated health and care services to reduce duplication and provide a better discharge experience for customers are being evidenced through changed working practices and improved service models including joint involvement of health partners, social care staff and third sector (Voluntary Action Rotherham) representatives, who provide the customer voice feedback as well as direct service input. Further analysis of existing and consideration of potential new joined up ways of working with health partners, including single point of access, continuing health care joint quality assurance panels and exploration of how high impact change models can inform good practice, are all in progress and will inform future quarterly updates.

Ref No. 2.B3 - People are getting information and advice early. Carer support officers are delivering a service to customers (at the first point of contact) through Assessment Direct (single point of access). The support officers provide information and advice, direct to universal service where appropriate and arrange a carer's assessment either on the same day over the phone or via an appointment. This improves the carer's experience and avoids build-up of delays whilst awaiting an assessment. Future options to develop self-assessment and review processes via the web based on-line Connect to Support are also being explored.

Ref No. 2.B4-2.B5 - Improved approach to personalised services – The newly launched Integrated Locality Pilot Team from July 2016 consisting of RMBC adult social care and health (Clinical Commissioning Group, Rotherham Doncaster and South Humber and Rotherham Foundation Trust) staff based together at The Village (on Doncaster Gate, Central Rotherham), means staff are more able to respond via a single point of access to a customer's needs. The identified lead worker from whichever agency, co-ordinates all service responses and this means the customer only needs to tell their story once in order to obtain services which the pilot team can arrange. If the pilot is successful in responding to referrals from the two GP surgeries (St Ann's and Clifton) then it will be capable of being rolled-out across the borough. The longer term aim of achieving a single assessment, rather than multi agency assessments being 'bolted-on' would further improve the customer's approach to personalised services.

Other examples of improved personalised approaches are evidenced from recent reviews of customer's attending traditional day services at Copeland Lodge, who have been supported to have more personalised packages. Making better use of direct payments and community assets identified through recently appointed link workers in specific areas of the borough. This has increased customer's personal choice and control and encouraged new providers to come forward as well as informed the service's future commissioning requirements.

Ref No. 2.B6-2.B8 - The enabling service is currently being reconfigured to provide a more efficient and cost effective service for the future. Consultation with staff has taken place and it is envisaged that the new service will provide a more agile and responsive service and meet the needs of more complex customers into the future. The service was inspected by the Care Quality Commission in July 2016 and was awarded an overall rating of 'Good'.

Ref No. 2.B9 - Development of an Adult Care Market Position Statement is within the work programme with revised commissioning intentions being scheduled to impact from 2017/18. However, opportunities to refresh existing contractual provider and models of service arrangements are to be identified in year and progress made will be reported in future reports. The immediate focus is on developing learning disability, autism and mental health strategies incorporating Market Position Statements where relevant.

Ref No. 2.B10 - Adults with a learning disability are supported into employment via services such as the Council's in-house Learning Disability 'Adpro' Service, which supports service users to train and develop pre-employment skills, prior to being supported to gain employment with local partners. The Directorate anticipates it will maintain the existing employment status of most customers but in the longer term it is unlikely to increase significantly without other initiatives. Other possible areas of improvement including social enterprises are being considered but do not always result in increased employment opportunities. A more strategic corporate all age approach to supported employment is being led by the Assistant Director Commissioning on behalf of the Council and this will provide additional Council, partner and provider employment opportunities. People with disabilities will form a specific cohort. This approach is being scoped from September 2016, but impact is more likely to be seen from new ways of operating and commissioning from 2016/17 onwards.

Ref No. 2.B11- 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 over 2016/17 as part of the Adult Social Care Development Programme. Council staff should be equipped with the skills and behaviours to support customers to achieve their outcomes and enable them to have their needs met in more personalised ways that result in high customer and carer satisfaction levels and that are cost effective and sustainable.

Working practices will lead to more person centred approaches, geared to delivering customer and carer outcomes and the opportunity to capture desired outcomes via revised assessment and review processes. Satisfaction indications will initially be through free text case recording, case study examples and monitoring of levels of customer complaints and compliments received.

The quarter 3 and quarter 4 scheduled carer and service user national surveys, will provide evidence of pace of progress being made. Initial satisfaction findings will be available from April/May 2017 and can be subsequently benchmarked.

Ongoing risks and challenges ahead:

Most services and information and advice is provided through the dedicated carer support officers and we need to develop plans of how we can mainstream access to the carer's offer for existing as well as new customers.

Delayed transfers of care – if unable to re-submit current disputed delays with health partner then target at risk of not being achieved.

Community and Residential spend at quarter 1 is not aligned to current performance

activity. This may be due to changes other than admission rates, but if continues will result in budget pressures unless remedial actions recover.

Learning disability employment - this is an area where if only one or two current job holder's personal circumstances change or local market conditions take a down turn the target becomes at risk of not being achieved.

There is a generic budget pressure/risk to future performance and a requirement to continue monitoring and assessing impacts should any currently unforeseen changes impact on actions and performance plans. This is most likely to affect areas of performance such as residential admissions, should additional pressures become apparent in areas such as reductions in fully funded continuing health care packages, increases in high cost care packages or increased demographic pressure on take up of direct payments or community based home care type services.

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

Overview of progress:

Progress is being made although national factors are making meeting of some targets challenging. The key milestones of the approval of the Safer Rotherham Partnership Plan, the requirement of the Licensing Policy for installation of cameras in taxis and the commissioning of a Town Centre Masterplan have been achieved.

Measures supporting these actions are showing 3 areas of concern. One priority measure, active borrowers, is rated red and steps are being taken to address this despite a national decline in the numbers of borrowers. Reports of Anti-Social Behaviour (ASB) are increasing although some key 'sub-categories' of ASB are improving. Tackling ASB, Hate Crime and Domestic Violence are key priorities of the Safer Rotherham Partnership, whose plan was approved in June 16. Pedestrian footfall is down on the same quarter in 2015/16 and faces a significant challenge to maintain it. Research into shopping experience and initiatives to improve planning and investment should help improve footfall.

The measure on Licensing is due to report for the first time in quarter 2. Other measures linked to community safety are not subject to assessment of status.

Overall, 80% of those who live in Rotherham are satisfied with their local area as a place to live, which is similar to the national average and has not changed markedly since the first LGA poll. Against other councils who have completed comparable surveys, Rotherham fares reasonably well in 'satisfaction with local area'. Overall satisfaction with "Rotherham as a place to live" remains slightly below target at 62%.

Exceptions:

Good/improved performance:	Areas of concern:
	<p>Ref No. 3.A1 - A 7% (257 cases) increase in reported instances of anti-social behaviour in Rotherham - <i>Reduction in ASB is a key priority of the Safer Rotherham Partnership</i></p>
	<p>Ref No. 3.A6 - A 760 decrease from Q1 2015/16 in the number of people borrowing books and other materials from libraries (Priority Measure) - <i>Actions to increase numbers of Active Borrowers including Marketing Plans, and links to events and National offers are taking place. National picture shows a nationwide decline in active</i></p>

	<p><i>borrowers.</i></p> <p>Ref No. 3.A7 - A 9% decline in aggregate pedestrian footfall in the Town Centre from Q1 2015/16. - <i>Research relating to shopper experience and business performance is underway to determine the factors influencing footfall and spend. The Supplementary Planning Document is intended to help ensure appropriate development, attract investment and strengthen the retail, leisure and residential offer in the town centre which directly affects footfall</i></p>
<p>Performance story/narrative:</p> <p>Ref No. 3.A1 – Although reports of anti-social behaviour are showing a 7% increase compared to the same period last year, it is against a backdrop of an unusually high 15% reduction in quarter 1 2014/15.</p> <p>For the reported period, complaints of rowdy & nuisance behaviour (37%), littering (19%) and rowdy & nuisance neighbours (12%) were significantly the highest number of reports made. However, for this period, rowdy & nuisance behaviour was down 2.3% on the previous year and littering is showing a 60.6% increase (although this is for relatively small numbers - 53 incidents compared to 33 for the earlier period).</p> <p>Operational planning is taking place to tackle anti-social behaviour during peak periods (dark nights). In addition, anti-social behaviour hotspots, repeat victims and perpetrators continue to be a focus of multi-agency the Case Identification Meetings (CIM), Performance & Delivery Group, theme leads and the weekly Police/Council 'THRIVE' (Threat, Harm, Risk, Intelligence, Vulnerability and Engagement) meeting.</p> <p>Ref No. 3.A2 – It is acknowledged that hate incidents were significantly under reported and significant efforts have and are being made to address this. It is a priority of the Safer Rotherham Partnership (SRP) to robustly tackle hate crime and improve confidence in victims to report hate crime. For the period reported hate incidents have increased by 93% compared to the same period of the previous year. Examples of community projects which the SRP have supported include the Rotherham Ethnic Minority Alliance, Our Voices Hate Crime Advocates project and the Rainbow project's (local LGBT group) anti-hate crime campaign. South Yorkshire Police have also launched Operation Solar – an initiative to facilitate informal and anonymous information and intelligence gathering. Combating hate crime is also at the forefront of an art exhibition of pieces developed with local community groups, being hosted by the "Love is Louder" campaign in Rotherham.</p> <p>Ref No. 3.A3 – As with hate incidents it is acknowledged that domestic abuse is under reported. It is a priority of the Safer Rotherham Partnership to robustly tackle domestic abuse and improve confidence in victims to report it. For the period reported domestic abuse incidents recorded as 'crimes' by the Police have increased</p>	

by 19% compared to the same period of the previous year. The Safer Rotherham Partnership is currently working with its South Yorkshire counterparts looking at the potential to introduce a county-wide Domestic Abuse Perpetrator Programme that would provide support to change behaviours, provide a single point of contact and build capacity/capability through provision of train the trainer training.

Ref No. 3.A4 - The implementation of the new Licensing policy has ensured that Rotherham is setting standards amongst the highest in the country. Rotherham has been featured in national media in an edition of the BBC's 'The One Show'. This highlighted the issue of 'out of town' hackney carriages operating within the borough. Coverage was generally positive and cited Rotherham as an example of a council introducing higher standards. In May 16 evidence has been submitted to the Secretary of State setting out details of progress and recommending restoration of powers. The next milestone in implementation of the policy comes in early July by when all drivers must have made arrangements for the installation of taxi cameras. The Council has been successful in defending over 70% of cases at the Magistrates Court where drivers have challenged decisions to remove their licenses, well above national averages.

The service continues to work closely with South Yorkshire Police and the National Crime Agency in relation to ongoing investigations and sharing information arrangements. This is complemented by the attendance of the Business Regulation Manager at weekly CSE intelligence meetings. The service has also actively engaged in 2 historic complaints involving children and taxi drivers which were both successful in the removal of the driver's licenses. Protocols have also been established with the Multi Agency Safeguarding Hub in relation to complaints and concerns involving taxi drivers and licence holders.

Key external appointments have been made in the service including a Principal Licensing Officer and a Trading Standards and Licensing Manager, both posts will be critical in delivering improvements across the licensing service.

The new policy is to be supported by a suite of new performance measures which will enable rigorous assessment of how the Licensing section is performing and ensure adherence to the new policy. Performance data is to be collated and reported from quarter 2.

Ref No. 3.A5 - Overall, 80% of those who live in Rotherham are satisfied with their local area as a place to live, which is similar to the national average and has not changed markedly since the first LGA poll. Against other councils who have completed comparable surveys, Rotherham fares reasonably well in 'satisfaction with local area'. However, the significant drop in overall satisfaction with Rotherham as a place to live in Wave 2 compared to Wave 1 has continued in Wave 3. Sixty-two per cent of respondents in Wave 3 said that overall, all things considered, they were 'very satisfied' or 'fairly satisfied' with RMBC as a place to live, whereas the figure for Wave 1 was 69 per cent.

The LGA advises that whilst the results of the polling in Rotherham provide a good high-level indication of residents' views of Rotherham and the Council, it is important that they are seen as part of a wider approach to understanding and responding to

Rotherham communities.

Ref No. 3.A6–3.A7 - The draft Library strategy 2016-19 is awaiting consideration by Cabinet and Council. Details of initiatives such as the Service's proposed "reading offer" should help to enhance the cultural offer available to citizens. Customer consultation on the future of the Library service has identified increasing interest in particular areas of stock available in Libraries, e.g. e-books and magazines.

To support attempts to increase numbers taking up library services, Libraries across Rotherham are to launch the 'Big Friendly Read' Summer Reading Challenge in July. The challenge asks four to 11-year-olds to borrow and read any six library books before the end of August. The aim is to increase library membership and exceed the number of 1,600 children who signed up during last year's event. Consultation also indicated issues with the perception of the service and highlights a need for improved marketing and promotion of the services available.

The Council continues to work with partners to support cultural activities and programmes across the Borough, including the 'Love is Louder' initiative and the delivery of a range of events and exhibitions marking the centenary of the battle of the Somme. Occupancy rates at the Civic Theatre and Clifton Park Museum continue to increase, by 5% and over 4,000 visitors respectively at the end of March 2016 compared to 2014/15 results.

Recent recruitment to the post of Assistant Director – Culture, Sport and Tourism will support the developing agenda related to cultural regeneration.

In the Town Centre area, following requests to the Council last year by tenants and traders, the main market entrance on Drummond Street has been renovated. The Council gained planning permission for new entrance signage and also ensured urgent roof repairs and maintenance were carried out. The Town Centre is undergoing qualitative research relating to shopper experience and business performance is underway to determine the factors influencing footfall and spend. The now completed Supplementary Planning Document, and recently commissioned Masterplan are intended to help ensure appropriate development, attract investment and strengthen the retail, leisure and residential offer in the town centre, which directly affects footfall. The Masterplan will also focus on transport issues in more detail, including car parking, and will help to identify the key issues and challenges that are likely to affect the town centre. Launch of the Masterplan is expected in April 2017.

Currently the Council is working on options to support the Town Centre, including Forge Island for a leisure development including plans for a hotel, cinema and identifying opportunities for residential developments on waterfront sites.

The Council is working closely with South Yorkshire Police to ensure that the town centre is as safe and welcoming as possible with operations to tackle street drinking, shop lifting and ASB.

Consultation exercises are underway with a Shopper survey, Business survey and Retail Capacity Study, the results for which are due in August and September 2016.

Ongoing risks and challenges ahead:

At the outset, the Safer Rotherham Partnership acknowledged that reducing anti-social behaviour reports for 2016/17 compared to the previous year would be a challenge and reports are showing signs of increase both locally and nationally.

Performance against the active library borrowers 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.

Pedestrian Footfall - There is a considerable risk that the time-scales for completing the major developments that have the most potential to influence footfall in the town centre are such that the performance for remaining quarters will follow similar patterns to those seen in quarter 1. As a result, activities to develop and promote the retail offer, improve all aspects of safety & security and widen the appeal through events and promotions will continue.

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.

Progress continues to be made in the Council's approach to waste sent for recycling and composting, Consultation has recently taken place with residents on the priorities of a joint South Yorkshire Authority waste strategy over the next 5 years. The Council will use this information to drive the strategy and improve our recycling performance.

Missed bin collections are currently missing their target performance clinics are being held to closely monitor and improve performance.

Exceptions:

Good/improved performance:	Areas of concern:
<p>Ref No. 3.B4 - 0% of grounds maintenance works, following re-inspection, achieve no more than 5% defective/not to standard works. (Priority Measure) This measure validates the process of carrying out remedial works.</p>	<p>Ref No. 3.B5 - 62 missed bin collections per 100,000 collections in Q1, against a target of 60 - <i>Performance clinics are being held with the service and in-cab technology using the "Bartec" system is to be fully utilised to monitor performance</i></p>
<p>Ref No. 3.B6 - A 7% increase from Q4, 2015/16 in waste sent for reuse (recycling and composting).</p>	

Performance story/narrative:

Ref No. 3.B1- 3.B4 - Measures for street cleaning and Grounds maintenance are on target and are sustaining the good performance achieved in 2015/16. During quarter one a significant event for street cleansing was participation in the “Clean for the Queen” initiative. This was a national campaign encouraging people to clean up in their communities, as a commemoration of the Queens 90th Birthday. Streetpride organised 4 events of their own with clean ups taking place in Eastwood, Maltby and Thurgroft, and a big weekend of activity in the town centre. Grounds Maintenance joined in by planting a Union flag themed flower display on the Minster Gardens.

Perpetrators of fly-tipping are becoming accustomed to the enforcement tactics used by the Council which makes it difficult to successfully prosecute as gathering evidence is key to a successful prosecution. A key target in the services plan is to find more creative ways to catch perpetrators which includes better use of CCTV.

Work to improve Rotherham’s roads is concentrated on improving unclassified (estate) roads. A 1% reduction in such roads requiring repair is indicative of the works undertaken since August 2015 on estate and other unclassified roads. The Council is investing £5m over two years - 2015/17 - to arrest the deterioration of this classification of highway and to bring the condition of Rotherham’s roads closer to the National Average. Regular updates are included on the Council’s website detailing the programme of works and individual schemes. Where there is local interest press releases are issued and customer consultations held. Following the completion of a major highway repair, local residents are canvassed for their views on the Council’s performance during the whole delivery of the project, including the planning stages, construction and completion. The feedback from the customer questionnaires is used to improve service delivery.

The Council works with neighbouring authorities across Yorkshire to develop a contract to procure and deliver “Surface Dressing”. The Contract with a third party provider – Keeley Brothers – has seen over 250,000sqm of surface treatment applied to 92 roads. This work, together with the more traditional planned carriageway repair works, will have a direct effect on the condition of Rotherham’s roads.

Ref No. 3.B5–3.B6 - The measure on waste reuse is on track to meet its anticipated target of recycling 45% of all Household waste collected by the authority. Performance is currently above this level due to the “front loaded” collection of garden waste that occurs across the growing season of April to October. As this waste stream tapers off, the overall recycling rate will reduce. A successful, proactive media campaign was undertaken in the spring which aimed to reduce contamination of the kerbside collected organic garden waste bins and increase other recycling streams. This was undertaken through an informative yet instructive advert in the local press and associated on line platforms with further sustained coverage via the Council’s own web site, intranet, newsletters, bulletins and twitter. The Council will continue to engage with the public throughout the year in the promotion of recycling.

Consultation has recently taken place with residents on what they want to see as the priorities of a joint South Yorkshire Authority waste strategy over the next 5 years.

The Council will use this information to drive the strategy and improve our recycling performance.

The Council continues to work with all its partners to seek increases in recycling through improvements to their processes and it is anticipated that additional recycling can be achieved as the new joint Barnsley, Doncaster and Rotherham (BDR) Public Finance Initiative (PFI) waste treatment facility continues to improve its performance in the extraction of recycling material from residual waste. The appointment of an interim Waste Operations Manager has now been completed and will enable work on improving the service to be progressed.

Ongoing risks and challenges ahead:

For street cleaning and grounds maintenance, the challenges we face are the expectation of the service that can be delivered, versus the resources which are currently available. This is especially true of the Grounds service. In October we will be re-evaluating the split of full time and seasonal employees to ensure that we are getting the best value and service for the funding available. The contract for grounds Maintenance equipment will also be considered over the winter period as it is due to be renewed.

The recycling performance will drop from the current quarter 1 level of around 50% as the amount of garden waste dramatically reduces in the autumn and winter months of the year, but we still anticipate meeting the overall target of 45%. It is anticipated that further improvements in recycling performance may be achieved by the joint BDR PFI residual waste treatment facility. 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.

Missed bin collections impact on customer satisfaction and lead to increase in complaints. Fleet reliability is key to performance and renewal of fleet on refuse collection service has had a positive impact. However, an aging fleet on the recycling collection service is problematic and does impact on performance.

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:

The action to deliver Economic growth is progressing during quarter 1 although the measures in place to assess performance are annual with data returns usually available between October and November.

Recent progress has seen the Business Growth Board identifying a number of key projects and sites which are to be developed and delivered to help revitalise the local economy.

Exceptions:

No exceptions - currently no data for 2016/17 due to annual measures

Performance story/narrative:

Ref No. 4.A1 – 4.A6 - The measures are linked to delivery of the Economic Growth Plan, delivery of which is continuing, with the Business Growth Board of the Rotherham Together Partnership leading on this work. Three sub-groups chaired by the private sector and including RMBC officers and representatives from the Education and Voluntary/Community sectors, have been formed to do the detailed work on this. The Leader of the Council is a member of the SCR's Skills Executive Board which is developing a long-term strategy to provide a clear focus for spend and activity which will assist in attempts to secure devolved funding to pursue Rotherham's growth priorities. The sub-groups cover "Skills and Employability," Business Development" and the "Town Centre" and meet every second month. The first review and monitoring of the Economic Growth Plan will take place in November after the plan has been operational for a year.

The Business Growth Board has identified number of key projects and sites have been identified which are being developed and delivered. These include the Advanced Manufacturing Innovation District, Bassingthorpe Farm and the Gulliver's Valley leisure development at Pit House West. These projects are expected to provide significant improvements to the local economy and should also impact on the level of economic activity in the borough. This will help to deliver a key measure of the Corporate Plan which is to narrow the gap to the national average of Rotherham's working age population's production, consumption and distribution of goods and services.

Ongoing risks and challenges ahead:

Delay in the Tram/Train trial project will delay the connectivity of Rotherham to the

Sheffield City Region.

The nature of the Rotherham property market may mean that innovative financial solutions will need to be found for projects.

The uncertainty caused by the Brexit decision may result in a loss of funds to Rotherham due to changes to European funding.

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: Graeme Betts, Interim Strategic Director – Adult Social Care and Housing. **Anne Marie Lubanski**, Strategic Director Adult Social Care and Housing commenced on 9th August 2016.

Overview of progress:

The Council's performance enabling people to live in high quality accommodation across all sectors of housing is judged through its delivery of 6 key measures. Performance against these measures is reported annually, however interim data indicates that 4 measures: the % of eligible properties applying for a licence within selective licensing areas; the % of non-decent properties; the numbers of new homes being built in the borough and the provision of affordable homes to rent are on target. One measure, the delivery of new affordable home ownership units in the borough is off target and there is insufficient data available currently to robustly measure the % of properties compliant with Selective Licensing Conditions. This is a new measure and a regime of inspections is now in place to assess landlord compliance and performance will be reported during the third quarter of the year.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 4.B5 a) - The % of eligible properties, within Selective Licensing areas applying for a license has increased by 8% since year end 2015/16 (Priority Measure)	Ref No. 4.B4 - New affordable home ownership targets will not be achieved following reductions in government grant funding. In future years this will be delivered through the Starter Home Scheme – <i>expression of interest submitted to government to work in partnership with the Homes and Communities Agency to deliver 'Starter Homes' directly</i>
Ref No. 4.B2 - 1.3 % of council housing stock will become non-decent. Budgets and programmes of work are in place to deliver the overall 0.5 % target (Priority measure)	
Ref No. 4.B1 - 201 new homes have	

<p>been built, against an overall target of 731 (152 homes had been delivered for the same quarter last year) (Priority Measure)</p>	
<p>Performance story/narrative:</p> <p>Ref No. 4.B1–4.B4 - The overall performance and quality of services being delivered to tenants living in social rented housing is very high with most key performance indicators on the service's scorecard being achieved. A key requirement of the service however, is to keep properties to a recognised level of decency. This means all properties owned by the local authority for rent must be kept in a reasonable state of repair, have reasonably modern facilities and services and provide a reasonable degree of thermal comfort. 237 properties will become non decent during the year and, by using its stock condition information effectively to plan and develop programmes of work, the Council is confident its year-end target of 0.5% will be achieved. The projected delivery timescales for this work is: 53 properties in quarter 2; 53 properties in quarter 3 and 131 properties in quarter 4.</p> <p>Demand on the Council to provide high quality affordable social housing has been exacerbated by both the credit crunch and the Government Right to Buy Scheme. To meet this demand, the Council is continuing to work extremely hard with Registered Social Landlords such as Arches Housing Association and developers such as Persimmons, Barrats & Taylor Wimpey to acquire additional properties to use for affordable rent. In the first quarter of the year 201 new homes have been built throughout the borough. Of these the Council has acquired 46 properties to be used for affordable rent and a further 9 homes will be delivered shortly.</p> <p>Pressure to deliver social and private rented housing is facing a cut in government funding. In future years this will be delivered through the provision of 'Starter Homes'. This is a new product and, while 'Starter Homes' were announced in 2014, the law underpinning them was not enacted until Summer 2016. The related regulations will not be published until Autumn 2016. 'Starter homes' will be delivered as part of larger private housing developments, in many cases instead of s106 social housing. In addition, the Council submitted an expression of interest to the Government in May to work in partnership with the Homes and Communities Agency to deliver 'Starter Homes' directly. It is unlikely therefore the Council will deliver any affordable home ownership schemes during the current year.</p> <p>Ref No. 4.B5 - Standards in the private rented sector are being raised as the Council continues to increase the number of landlords applying for licenses in selective licensing areas. Under the Council's Selective Licensing Scheme, landlords are issued with clear rules about accommodation standards and are also expected to control the movement of tenants by asking for and giving references. A regime of inspections is in place to monitor and measure landlord compliance and so far 500 of the 1,000 licensed houses have been inspected to test for broad compliance. Where non-compliance issues have been identified; generally speaking, work is being carried out before formal action is being taken.</p>	
<p>Ongoing risks and challenges ahead:</p> <p>Due to a 66% reduction in government grant funding no affordable home ownership</p>	

units will be delivered during the current year. Reductions in grant funding to support the delivery of affordable home ownership units will increase demand pressures for social and private rented housing.

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:

Progress has been made to increase the number of enrolments from 2014/2015. To the end of June 2016 enrolments are slightly up on last year. The addition of a further 300 expected enrolments which are still being collated should ensure Rotherham achieves the target.

Restrictions limiting the work with sub-contractors placed on the Council by the Skills Funding Agency in the first part of the year impacted on progress. However, lifting the restrictions has resulted in the planned increase in performance.

The majority of learners who have completed an accredited course are still awaiting exam results. Of the results so far recorded the success rate indicates that performance is on track to exceed the target of 80% although this won't be verified until all the results are in.

A total of 67 learners have been enrolled on to courses leading to an accredited course to gain English as a Second or Other Language (ESOL), which has exceeded the target of 50. However, the change in approved qualifications requiring much longer programmes of learning has affected the overall number of enrolments therefore explaining the drop from the previous year.

The primary activity to follow up the destination of learners is carried out over the summer break and so the full picture will not be available until late September.

The Adult Community Learning Celebration Event on 4th August is designed not only to celebrate the achievement of learners but to promote the opportunities that will be available for the ensuing year.

Exceptions:

No exceptions - currently no data for 2016/17 due to annual measures

Performance story/narrative:

Work has taken place to increase the number of potential sub-contractors added to the Dynamic Purchasing System Framework to 35 with further interest shown during the latest Invitation to Tender. A programme of training and information sessions has helped potential providers navigate the Yortender commissioning portal And a simplification of the application process should result in an increase in the number of sub-contractors delivering in partnership with RMBC during 16/17.

The Adult & Community Learning service has carried out a programme of learner consultations over the year and has developed a learner forum to inform future learning provision so it better reflects the needs of the learners. To support that two programmes of Impact measurement have commenced to help provide more effective monitoring of the impact of non-accredited learning. Learner feedback systems further supports the collection of information to ensure the ongoing service improvement.

Performance data is now supported by more detailed reports and analysis of performance by the information team within the Skills Funding Agency (SFA). Internal data systems have been developed for all areas monitored by the SFA and interrogated by Ofsted during Inspections. These improvements in data collection and analysis highlight any potential areas of concern and risks to RMBC. The Adult & Community Learning service works to an Ofsted ready status for data, in anticipation of no notice inspections. The production of reports on a monthly basis provides the service with information vital to the performance management process and highlights any areas for concern which can be addressed and any risk to the service mitigated.

Ongoing risks and challenges ahead:

The conversion of the adult skills budget and community learning funding to the new adult education budget presents new challenges in relation to eligible learners. A clear understanding of the new funding rule is vital to ensure that any financial risk to the Council is prevented.

The adult education budget funding is part of the devolution deal and will transfer to the Sheffield City Region in 2018. The next two years will be a period of transition with Sheffield City Region taking increased control of the funding. Setting both the commissioning criteria and the priorities for the funding. It is important to ensure Sheffield City Region plans are shared across the affected services to develop learning opportunities that reflect the needs of the Sheffield City Region.

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:

The Government has confirmed that local councils, like Rotherham, will continue to face significant funding reductions which will put increased pressure on the services that a council can sustainably afford to deliver for its citizens. Current forecasts, presented in July to Cabinet, suggest that the Council is facing a funding gap of at least £42m over the period up to 2020 and the significance of the challenge given the extent of the savings already achieved and the growing demand and cost of services, like social care. It also confirmed the proposed budget setting process and timetable for setting the 2017/18 budget and council tax.

In rising to meet this challenge, alongside the importance of departments spending within their approved budgets and the Council needing to deliver future savings and efficiencies, it will be vital that the Council is excellent at collecting local revenues, in particular Council Tax and Business Rates, which currently account for over 65% of the Council's annual funding to provide services to citizens.

At this stage in the year, it is pleasing to note that the revenues collected from council tax and business rates are generally in line with the Council's financial planning assumptions, as set out in its Revenue Budget approved by Council.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 5.A1 - % Council Tax collected in year was 27.68% at the end of June 2016 exactly the same as at end of June 2015 and is presently on course to achieve the 97.0% target by year end.	
Ref No. 5.A2 - Cumulative Council Tax arrears was up 44p per property as at the end of June 16 compared with the end of June 2015. Although a slight increase in arrears performance is on course to achieve the target of top quartile metropolitan councils which is £109.22 per property.	
Ref No. 5.A3 - % Non-domestic rates collected in year was 28.39% at end June 2016 compared with 28.45% at end of June 2015 and is presently on course to achieve the 98.0% target by year end.	

Performance story/narrative:

Ref No. 5.A1 Council Tax in-year collection – This year the Council is expected to collect £110.2m an increase from last year of £6.4m of which the Council expects to collect 97% in-year. So far we are on target to do this.

Ref No. 5.A2 Cumulative Council Tax arrears - measures the amount of unpaid Council Tax from previous years per property. This is currently £0.44 per property higher than the same time last year, but is on course to achieve the target.

Recently published national data shows Rotherham's revenues performance relative to other similar councils continues to be excellent:

- Rotherham's in-year collection rate is the 4th best out of the 36 metropolitan councils (met) at 97.3% which exceeded the Council's own performance target of 97% and met average of 95.4%. Had Rotherham performed at met average in 2015/16, it would have resulted in £2 million less being collected.
- Rotherham's cumulative arrears per property was the 3th lowest out of all met councils at £68, compared with the met average of £148. Had Rotherham had the same arrears per property as the average, it would have an additional £9.3 million in Council Tax arrears still to collect

Ref No.5.A3 Non Domestic Rates (NDR) collection - The amount of business rates to be collected is £80.6m an increase of £2.5m from last year. At this stage in the year the collection rate achieved is slightly below expectations, however, performance is still on course to achieve the year-end target.

Recently published national data shows Rotherham's in-year collection for 2015/16 as the 8th best out of the 36 met councils at 98.1% which exceeded Rotherham's target of 98% and the met average of 97.2%. Had Rotherham performed at met average in 2015/16 it would have resulted in £700k less being collected.

Ongoing risks and challenges ahead:

The Council is becoming increasingly dependent on the revenues it can raise locally to fund its services. To this end, the Government has signalled its intention by 2020 to end central government grant funding to help fund services.

Excellent revenues collection will become ever more important, however, this will be a significant challenge for all councils as a number of factors outside the council's control e.g. the Government's Welfare Reform Programme and the strength of the local economy, are likely to adversely affect certain residents and firms ability to pay.

Although Council Tax collection and cumulative Council Tax arrears per property are currently on target they are becoming increasingly challenging due to the 4% Council Tax increase and the Government's ongoing Welfare Reform Programme which is reducing working age claimant's ability to pay and increasing levels of payment default alongside the number of outstanding Liability Orders, which are at record levels. The service continues to innovate and improve, while operating within finite resources, to help mitigate the challenges. This has largely been achieved through business processes automation and working closely with external partners to

maximise revenue Increasing use of electronic communications has cut costs while the new “Your Account” on-line portal will further increase self-service opportunities.

Although Non Domestic Rates (NDR) collection currently on target, collection is increasingly challenging rates avoidance has become a ‘big’ business with many firms working with rating specialists to reduce their charges. The Council works with an NDR specialist partner to reduce avoidance, however it is estimated that £3.9 million may be lost in 2016/17 due to appeals lodged by businesses against rateable values with the Council unable to influence the outcome.

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

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

Overview of progress:

Progress within Children and Young People’s Services continues to be made, scrutinised through the Children and Young People’s Services Improvement Board. Progress in other services is monitored by the Joint Improvement Board, who assess prospects for returning services to Council control as appropriate. New service planning and performance management arrangements are established and being implemented. Risk management practice continues to be improved. A plan exists for improving information governance and is being implemented, a phased approach to improving procurement arrangements is in place and the process for managing major projects is subject to review.

Exceptions:

Good/improved performance:	Areas of concern:
<p>Ref No. 5.B1 - Reasonable progress continues to be made in key improvement priorities that could affect the ultimate opinion given on the 2016/17 Annual Governance Statement (Priority measure)</p>	

Performance story/narrative:

Ref No. 5.B1 - The Council has given a qualified (negative) opinion on the effectiveness of its governance arrangements in its Annual Governance Statements for 2014/15 and 2015/16, which reflects the outcomes of the Jay, Ofsted and Casey Reports and subsequent government intervention. The Annual Governance Statement 2015/16 reflects positive progress made during the year and highlights the further steps that need to be taken to achieve an unqualified opinion on the Council’s governance arrangements in the 2016/17 Annual Governance Statement. As well as continuing to make positive progress in Children’s and other key services, the steps required include making improvements in a range of corporate arrangements including service planning and performance management, risk management, procurement, information governance and the management of major projects.

Ref No. 5.B3 - The pre-scrutiny process commenced on 1st July 2016. Performance monitoring of both this, and the number of Scrutiny recommendations accepted will commence in quarter 2 of 2016/17.

Ongoing risks and challenges ahead:

Any reversal of progress in Children’s Services or more generally any failure to improve services to enable their return to Council responsibility could prevent the issuing of an unqualified opinion. Failure to develop corporate arrangements sufficiently to ensure they are working effectively could have a detrimental impact on the year end opinion.

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 and **Shokat Lal**, Assistant Chief Executive

Overview of progress:

During June this year, the Local Government Association undertook its third survey with Rotherham residents. The LGA has concluded that “there have been no significant changes in overall satisfaction with how the Council runs things, provision of value for money nor overall trust or confidence” in the Council, since June 2015.

In terms of customer complaints, more were received in quarter 1 (205 cases) compared to the last quarter of 2015/16, but do not represent a cause of concern and are in line with expectations. However, turnaround times for responses to complaints are below target, caused by a dip in performance within Regeneration and Environment Directorate. On a more positive note, numbers of compliments are significantly up on the last quarter of last year.

The Council is actively developing its on-line offer in response to customer demand. www.rotherham.gov.uk complements the existing face-to-face and telephony customer access arrangements and has the added advantage of being available 24/4. On-line, self-service, access also reduces the Council’s operating costs. A new Digital Council Strategy will be considered by Cabinet in September 2016 and includes a range of initiative aimed at providing citizens with online services that are so good that they are the preferred way of interacting with RMBC. A project to refresh the Council’s existing secure on-line portal Your Account is on schedule for December 2016: the project includes a marketing campaign to promote take up.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 5.C2 - Numbers of compliments, at 183 for the quarter, significantly higher than the 88 received in Q4, 2015/16	Ref No. 5.C5 a) - Digital take up in Rotherham is low compared to other geographic areas, however Your Account has over 8,000 active monthly users - <i>new Digital Council Strategy developed</i>

	<p>Ref No. 5.C1 b) - % of complaints closed and within timescales (cumulative) at 79% is below the target of 85% - <i>close attention required to improve back towards the high performance levels seen for quarter 4 2015/16, when a rate of 92% for the quarter was achieved.</i></p>
<p>Performance story/narrative:</p> <p>Ref No 5.C1-5.C2 – Negative complaints performance is being actively addressed via reporting to management team meetings and through performance measures with individual managers responding to complaints.</p> <p>Directorates will continue to be encouraged to report all compliments via established channels. An example of a compliment received this quarter includes <i>“Thank you for the repairs done to Church View. It is a great improvement. Thanks to the operatives for working so hard and professionally, especially in the warm weather conditions. Thank you very much”</i> (Compliment for Highway Delivery Team, Regeneration and Environment).</p> <p>Ref No. 5.C3-5.C4 - The Local Government Association undertook its third survey with Rotherham residents in June 2016. The poll asked eight questions about satisfaction with the council, value for money, responsiveness, trust and confidence in the council. Earlier polls were conducted in June 2015 and December 2015. The resulting report examines how, if at all, views have changed over this time.</p> <p>The LGA advises that whilst the results of the polling in Rotherham provide a good high-level indication of residents’ views of Rotherham and the Council, it is important that they are seen as part of a wider approach to understanding and responding to Rotherham communities. The report concludes that “there have been no significant changes in overall satisfaction with how the council runs things, provision of value for money nor overall trust or confidence” in the Council since June 2015.</p> <p>Compared to the first poll undertaken 12 months ago, a small number of areas have seen improvement, these include; ‘Council acting on residents’ concerns’ going up two per cent, to 46 per cent of respondents and ‘trust in the Council’ seeing a three per cent rise, to 45 per cent of respondents this time. Rotherham resident’s levels of confidence in the Council have also improved by 3 per cent over the last 12 months, to 44 per cent in June 2016.</p> <p>However, over the past 12 months, we have seen a drop in resident’s ‘Satisfaction with the Council’ by five per cent, to 50 per cent of respondents being ‘very satisfied’ or ‘fairly satisfied’ with the way the Council runs things in June 2016.</p> <p>The full survey results are available on the Council website.</p> <p>A fourth survey is due to be undertaken at the end of the year</p> <p>Ref No. 5.C5 - Online self-service has already resulted in 11% reduction in demand</p>	

via telephone/face to face. The first phase of Your Account is live with 33,000 registered users, 8,306 log-ins per month – this allows our customers to access their details for a range of Council services including Council tax, library accounts, business rates, benefits and landlord accounts. 12,500 of our customers have chosen eBilling over paper Council tax bills - significantly reducing the amount of paper we use.

The project to replace the underpinning technology is progressing well and the new iteration of Your Account is on schedule to go live in December. The Councils website has been refreshed to make it cleaner and easier to use regardless of the device our customers are using.

Ongoing risks and challenges ahead:

Main risks for complaints performance are a mix of a potential increase in numbers, as the Council continues to deal with increased financial pressures, while trying to uphold consistent performance standards and high quality investigations for complainants. In addition, current below-target performance in Regeneration and Environment needs to be a management focus, supported by regular management information reports to the Directorate Leadership Team and ongoing liaison between the services and corporate complaints team.

The recent reduction down to 50% in resident satisfaction of “how Rotherham Council runs things” presents a further challenge for the future. A response plan to address this new data will be constructed in the coming weeks.

The major barrier to increasing the number of online transactions is digital exclusion. By some measures, Rotherham (taken as a single geographic unit with Barnsley and Doncaster) has the 3rd worst levels of digital exclusion in the UK when ranked against 127 other geographical areas. Whilst ever 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 wifi in all libraries, customer service centres, the Town Hall and museum. In addition the new Digital Council Strategy calls for an ‘Assisted Digital’ programme which will allow us to guide customers through the process of transacting online. Further, the Council is a partner in the Superfast South Yorkshire (SFSY) project. The project will provide Rotherham with 98% coverage of superfast broadband.

Outcome: D Effective members, workforce and organisational culture

Lead accountability: Shokat Lal, Assistant Chief Executive

Overview of progress:

Current indications are that the target for PDR completion (95% of staff) will be met or exceeded, with current performance at 94.5%. However, sickness days have increased and remain below target, with agency staff costs increasing. Members have been provided, including via the Newsletter on 2nd August, with information on how to progress with their personal development plans and have been provided with self-assessment and short questionnaire to complete to commence this process for the current municipal year. Finally, the agreement at the Council meeting on 13th July

of the 2016/17 Corporate Plan itself and this first quarter performance report represents are important steps towards establishing a performance-focused culture across the organisation, linked to the newly set out values and behaviours which underpin a refreshed approach to performance management process for all staff.

Exceptions:

Good/improved performance:	Areas of concern:
<p>Ref No. 5.D1 - % PDR completion is now at 94.5% compared to a target for the year of 95%, with three Directorates already exceeding the target</p>	<p>Ref No. 5.D2 - Sickness days lost per FTE is 11.1 days (excluding schools) – target is 10.2 days (Priority Measure) – <i>working with directorates on supporting targeted sickness intervention</i></p>
	<p>Ref No. 5.D3 - Reduction in agency staff cost target is a reduction of 10%. Current figures show an increase of 33% (Priority Measure) – <i>further monitoring to take place over second quarter</i></p>
	<p>Ref No. 5.D4 - Activity is underway to support the target for 85% of members to have a personal development plan, but this is subject to members committing to a positive approach personal development planning</p>

Performance story/narrative:

Ref No. 5.D1 - Timely completion of effective PDRs is vital in ensuring that staff and managers have an opportunity to reflect on their performance and how their future objectives contribute to the overall vision. With completion of PDRs now approaching the 95% target the Council is on track to achieve a key first step in this process. The HR team will shortly be carrying out a review of completed PDRs to check on the quality of the submissions. A more complete update will be provided as part of the quarter 2 performance report; though initial indications, from a 'Pulse Survey' amongst staff in May 2016, are that staff have noticed a greater focus on performance management as a result of the increased numbers of PDRs completed over the last year.

A 'lessons learned' exercise will be carried out in the autumn to further improve both the process and the quality of appraisal. Key areas will be the further enhancement of the performance element and identification of potential and development needs. This will be led by the Organisational Development Team supported by business partners with proposed changes being agreed with the Strategic Leadership Team in time for adoption in 2017/18.

Ref No. 5.D2 - Days lost to sickness absence have increased in the quarter and is currently above target and worsening. One factor in this is thought to be the extent of reorganisation and change processes creating staff uncertainty. HR business partners are currently working with directorates to support targeted sickness intervention and on initiatives to support staff wellbeing.

A report will be prepared for the Strategic Leadership in September 2016. This will propose a number of initiatives including :

- A review and refresh of the policy and guidance, with input from managers, to ensure its effectiveness
- Service by service targets, overseen by Directorate Management Teams
- 'Relaunch' of the attendance management process accompanied by clear messages to staff
- Initiatives aimed at 2 highest causes – stress and musculo-skeletal.

Ref No. 5.D3 - The Council's use of temporary and agency staff increased in June following two months of reduction in April and May 2016. The expenditure trend worsened significantly in June and can be partly attributed to late submissions of invoices for payment and a shift of expenditure previously classified by the Council as "consultancy" to "agency", in the interests of more focused monitoring and management attention. Further monitoring is to take place over the second quarter; and action will be taken early to improve the position in quarter 2.

The lessons of the recent Pulse survey of staff are currently being reviewed by Strategic Directors and an overview of the outcomes and proposed next steps will be publicised shortly. Manager development programmes remain in place and engagement is taking place with all the Council's M3 (senior) managers through regular M3 managers meetings. The final appointment has also been made to the Strategic Leadership Team which will provide additional leadership stability going forward.

Ref No. 5.D4 - The number of Elected Members voluntarily engaging with the personal development interview process is currently at 25% but we cannot yet predict the likely % completion rate. Member's Services are continuing to engage with members but members have not yet agreed an approach to undertaking personal development plans. Until an agreement is reached and the process is in place this target must remain at risk. The Constitution Working Group has established a sub-group to deal with member development matters and a paper will be taken to that group as soon as the first meeting is convened to establish an approach.

Ongoing risks and challenges ahead:

Increasing levels of sickness absence are a risk both financially and operationally. High levels will also impact on use of temporary and agency staff, leading to increased cost and potential reductions in quality of service. Targeted intervention to address sickness hotspots is in hand.

Potential poor morale and stress among staff indicated by the recent Pulse Survey and focus group sessions with staff – particularly in the manager group – may lead to further increases in staff absence. New organisation structures required to enable savings may lead to further deterioration in staff morale and increased uncertainty. Organisation reviews and restructuring will need to be completed as rapidly as possible to minimise the impact on staff.

Members not engaging on a personal level with the process for improvement and

development could risk poor political leadership. Members will continue to receive appropriate training and support in respect of developing knowledge, skills and behaviours. A targeted sub-group of the Constitution Working Group will also act as the strategic, political lead for the Member Development Programme. This is being designed to ensure that Members are equipped with the knowledge, skills and behaviours required to be effective, alongside member personal development plans.