

Appendix B

Corporate Plan 2016/17

Performance Report

Quarterly Performance Scorecard (data for Quarter 2 - 30 September 2016)

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

Document Details

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Summary

	Measure progressing above or in line with target set	23	22.3%
	Measure progress has been satisfactory but is not fully reaching target set	21	20.4%
	Measure has not progressed in accordance with target set	14	13.6%
	Measure under development (e.g. awaiting data collection or target-setting)	0	0.0%
	Measure not applicable for target (e.g. baseline year, or not appropriate to set a specific target)	16	15.5%
	Measure information not yet available (e.g. due to infrequency or timing of information/data)	29	28.2%

	Numbers have improved	28
	Numbers are stable	16
	Numbers have got worse	21
	Direction of Travel is not applicable	38

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

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

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Data available dependent upon the frequency of reporting						Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
											Annual		Quarterly		Jul-16	Aug-16		Sep-16
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016				
A. Children, young people and families are protected and safeguarded from all forms of abuse, violence and neglect	Ian Thomas, Strategic Director Children and Young People's Services	1.A1	Early Help – Early Help service to identify and support families at the right time to help prevent social service involvement	Reduction in Children in Need rate (rate per 10K population) (Priority measure)	Mel Meggs - CYPS	low	Monthly	No target (to be used a measure to watch over the next 12 months)	□	⬇️	347.1	320	354.4	390.7	356.7	357.4	390.7	Data shows an 'as at' position at the end of the reporting period. There is no good or bad performance however the aim is to ensure performance is in line with the national average. The locality management team have clear processes in place for regular review of CIN cases to ensure timely progression and to avoid drift, this work happens on a rolling basis and ensures that workers and team managers are challenged where appropriate in respect of the effectiveness of CIN planning. A measure of success of the Early Help Offer, over time, will be a reduction in CIN as families are offered support before concerns escalate to require social care involvement.
		1.A2		The number of families engaging with the Families for Change programme as a percentage of the troubled families target	David McWilliams - CYPS	high	Monthly	100% (882 families by end of March 2017)	●	⬆️	100%	100%	24%	46%	33%	40%	46%	Target of 100% is by March 2017. Performance is reported cumulatively and is therefore YTD.
		1.A3	Children's Social Care Improvement - Ensure that all children in need work is managed robustly and that appropriate decisions and actions are agreed	% children who had a social care concern raised within 12 months of the last concern ending (Re-referrals) (Priority measure)	Mel Meggs - CYPS	low	Monthly	April - September 26% October - March 23%	✘	⬇️	22.8%	30.6% (note - Corporate Plan stated 30.9%)	29.9%	30.4%	30.1%	29.6%	30.4%	Rolling year indicator including data from the 12 months prior to the end of each reporting period. This indicator is a reflection of the quality of practice and as this improves so the indicator should reduce. The service continues to fail to hit the locally set target of 23% which reinforces the findings of our audit programme which is trying to help us move beyond compliance. A detailed review of these cases has been commissioned to help us understand what has occurred as it is out of keeping with a previously improved performance.
		1.A4		% children who are subject to repeat child protection plans (within 24 months) (Priority measure)	Mel Meggs - CYPS	low	Monthly	4%	✘	⬆️	4%	4.7%	6.1%	6.6%	7.0%	7.1%	6.6%	Rolling year indicator including data from the 12 months prior to the end of each reporting period. Performance has improved but figures are much higher than they should be. Deep dive audit being undertaken to establish any correlation between this and the CPP review last year to assess whether plans were ceased prematurely as they should not be ended until the child is no longer at risk.
		1.A5	LAC Sufficiency Strategy – Increase in the proportion of children who are cared for in a family based setting	Increase in the proportion of children who are cared for in a family based setting (Priority measure)	Mel Meggs - CYPS	high	Monthly	87.5%	✘	⬇️	80.5%	84.5%	84.4%	84.4%	84.2%	84.9%	84.4%	Research shows that family based placements result in improved life chances and outcomes for children and young people in care more effectively than residential homes. Although we have had an overall increase in our children in care population the number of children not living in a family based setting has remained the same which maybe an early indication of an improving trajectory. Alongside our drive to increase the number of local foster carers there are also a number of service improvement activities are underway to address this i.e. Family Group Conferencing and improving foster carer support.
		1.A6		Number of CSE referrals	Mel Meggs - CYPS	Not applicable	Monthly	No target - not applicable	□			200	52	35	14	9	12	No target as numbers fluctuate significantly and are therefore difficult to predict. The number of CSE cases remains relatively stable showing only a small increase as proportion of overall referrals.

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Data available dependent upon the frequency of reporting							Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)			
									Overall status	DOT	Annual		Quarterly		Jul-16		Aug-16	Sep-16	
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016					
		1.A7	Child Sexual Exploitation - an increased awareness of CSE and an increase in the number of police prosecutions as a result of joint working	Number of prosecutions	Mel Meggs - CYPS	high	Monthly	No target - not applicable			12	37 (note the Corporate Plan states 43 (June 2015 - May 2016))	7	5	1	2	2	Parameters used to define 'CSE prosecution' were: 1. Recorded criminal offence, tagged as being related to CSE. 2. Offence was finalised (referred to as 'detected') across dates shown in table. 3. Only those offences that resulted in a suspect or suspects being charged or summonsed to court were included.	
		1.A8		Number of victims/survivors accessing post abuse support services (new referrals)	Mel Meggs - CYPS	high	Monthly	No target - not applicable				524	104	143	35	65	43	Data recorded monthly from April 2016. This measure includes all new referrals, both new cases or newly referred historic cases. Contracts for longer term CSE support and therapy commenced 1st July 2016.	
People are supported to reach their potential	Ian Thomas, Strategic Director Children and Young People's Services	1.B1	Early Help – Increase the take-up of free Early Childcare for disadvantaged families	% of entitled 2 year olds accessing childcare	Karen Borthwick - CYPS	high	Termly	80%				78% (summer term 15)	Not applicable	79.5% (summer term)				Termly data shown in the closest reporting quarter to the end of term. This relates to an 'as at' position and cannot be aggregated up into year end. Take-up levels follow a pattern with the Spring term having highest levels of take-up each year. The position at Q2 is in line with expectations.	
		1.B2	Sustainable Education and Skills	% children and young people who attend a good or better schools	Karen Borthwick - CYPS	high	Termly	90%				82.4% (summer term 15)	84.9%	86%				The latest comparison to the national average is 83% as of 31 st March 2016. Rotherham averages are 3.2% above the national average. The data is published on the OFSTED DataView website.	
		1.B3	Sustainable Education and Skills – challenge all schools, academies and education settings who are not providing at least a 'good' level of education to our children	The progress a pupil makes from the end of primary school to the end of secondary school. (Key Stage 4 Progress 8 Measure)	Karen Borthwick - CYPS	high	Annual	No target - target for future years to be set inline with or above the national average				No data - new measure	No data - new measure		Data due to be released during Q3				As this is a new measure for secondary accountability in 2016 there is currently no performance data. Any targets in future years would be set in line with or above the national average. Provisional data due to be released during Q3.
		1.B4 (a)	Sustainable Education and Skills – Reduce the number of children and young people persistently absent from school	Persistent absence rate a) Primary School	David McWilliams	low	Termly	8.4%				2.9% (can't use this to compare performance as it was measured against a different definition)	10.7% (Academic year end outturn 2015/16)	Not applicable	Half Term 1 Data due to be released during Q3				Changes in the DfE definition mean that the annual target was recalculated (now defined as less than 90% attendance). The next reporting period for the purpose of the scorecard will be November and at the end of Quarter 3 we will be reporting up to the end of Half Terms 1. Year End relates to the 2015/16 academic year and is based on half terms 1-6 (cumulative).
		1.B4 (b)		Persistent absence rate b) Secondary School	David McWilliams	low	Termly	13.8%				7.5% (can't use this to compare performance as it was measured against a different definition)	15.3% (Academic year end outturn 2015/16)	Not applicable	Half Term Data due to be released during Q3				Changes in the DfE definition mean that the annual target was recalculated (now defined as less than 90% attendance). The next reporting period for the purpose of the scorecard will be November and at the end of Quarter 3 we will be reporting up to the end of Half Terms 1.
		1.B5 (a)	Sustainable Education and Skills – Reduce the number of school days lost to exclusion	Reduction in the number of exclusions from school which are a) Fixed term (Secondary school)	Karen Borthwick - CYPS	low	Termly	3,000				4,210	Not yet available (Academic Year)	1,072 (Academic term end outturn)	Not yet available (Termly data)				Termly data shown is the closest reporting quarter to the end of term. Year end related to academic year. Sept 16 to July 17 is new academic year. Overall status based on newly available data for Quarter 1
		1.B5 (b)		Reduction in the number of exclusions from school which are b) Permanent (Secondary school)	Karen Borthwick - CYPS	low	Termly	30				50	33 September 2015 - July 2016 (cumulative - based on end of academic year)	47 September 2015 - July 2016 (cumulative - based on end of academic year)	Not yet available (Termly data)				Termly data shown is the closest reporting quarter to the end of term. Year end related to academic year. Sept 16 to July 17 is new academic year. Overall status based on newly available data for Quarter 1

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Data available dependent upon the frequency of reporting							Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)			
									Overall status	DOT	Annual		Quarterly		Jul-16		Aug-16	Sep-16	
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016					
B. Children and Young people		1.B6	Sustainable Education and Skills – Enable hard to reach young people to achieve their full potential through education employment or training	% of young people aged 16-18 who are Not in Education, Employment or Training (NEET)	David McWilliams - CYPs	low	Monthly	3.1% (note - Corporate Plan included 4.9%)	✓	⌚	5.9%	5.3% (note - Corporate Plan included 5.1%)	5.5%	2.4%	5.8%	8.6%	2.4%	The annual target for NEET has been amended to reflect the changes in the tracking cohort introduced by DfE in September 2016 (reduction in cohort to academic age 16/17). The revised target of 3.1% is taken as an average across November, December and January monthly returns. Due to these in year changes the position reported for the end of Q2 is not an average of the previous 3 months, but is actual month end figure. As this is the first month the revised cohort has been reported, there is no comparison data available for region, statistical neighbours or England.	
		1.B7 (a)	Special Educational Needs and Disabilities (SEND) –	Percentage of Education Health and Care Plans completed in statutory timescales (based on NEW Plans issued cumulative from September 2014) (Priority measure)	Karen Borthwick - CYPs	high	Monthly	90% by April 2018	●	⌚		58.3% (note - the Corporate Plan states 52.4%)	67%	65%	66%	65%	64%	Data relates to completion EHC plans within the reporting period. There is a national fall over the summer months when schools are on holiday, and cannot be reached to complete their part in the process.	
		1.B7 (b)	Improve personal outcomes for our young people with SEND to enable them to make choices that lead to successful adult lives	Percentage of Education Health and Care Plans completed in statutory timescales (based on Conversions from Statements to EHCP cumulative from September 2014) (Priority measure)	Karen Borthwick - CYPs	high	Monthly	90% by April 2018	●	⌚		85.5% (note - the Corporate Plan states 81.6%)	58%	53%	56%	52%	52%	Data relates to completion EHC plans within the reporting period. Performance gaining some stability, team with majority of conversions have now moved into Inclusion Department. There is a national fall over the summer months when schools are on holiday, and cannot be reached to complete their part in the process.	
		1.B8	Sustainable Education and Skills	% of children aged 0-5 living in the Rotherham area who are registered with a Children's Centre	David McWilliams - CYPs	High	Quarterly	95%	●	⌚	98.2%	91.4%	89%	91%					Data available on a quarterly basis. This involves a data collection from children centres and validation process therefore there may be a time lag between quarter end and availability of data. Target has changed from 94% to 95% so that it is in line with OFSTED requirements
		1.B9 (a)	Sustainable Education and Skills – ensure that all vulnerable groups attain at the same level as their peers	a) % "Looked After Children" (LAC) achieving Level 4 or above at Key stage 2 for reading, writing and maths combined	Karen Borthwick - CYPs	high	Annual	52% National 2015 Figure	■		35.7% (note - the Corporate Plan states 43%)	Not yet available (Academic Year)							Data due to be released during Q3 Year end 2014/15 figure reset to 35.7% following validation.
		1.B9 (b)		b) % "Looked After Children" (LAC) achievement against Key stage 4 Progress 8 measure	Karen Borthwick - CYPs	high	Annual	Not applicable	■		Not available	Not yet available							Data due to be released during Q3
		NOTE:				For attainment of vulnerable groups and adult learning please see Priority 4													
C. Children, young people and families are enabled to live healthier lives	Terri Roche, Director Public Health	1.C1		Smoking status at time of delivery (women smoking during pregnancy) (Priority measure)	Jo Abbott - Public Health	Low	Quarterly/ Annual	18.4% by 2016/17 (local target)	●	⌚	18.3%	18.1%	19.1%	Not yet available (December 2016)				National ambition 11% or less by the end of 2015. 2016/17 quarter 2 data due December 2016. Status and DoT are based on Q1 data.	
		1.C2 (a)	Deliver services for the 0-19 year olds – to support children and families to achieve and maintain healthier lifestyles	Reduce year-on-year levels of childhood obesity for: a) Reception year children (age 4/5) (Priority measure)	Jo Abbott - Public Health	Low	Annual	Downward trend in excess weight by 2020	■		9.9%	Not yet available						PH indicators dependent on annual data. 2015/16 data expected February 2017 (PHOF)	
		1.C2 (b)		Reduce year-on-year levels of childhood obesity for: b) Year 6 children (age 10/11) (Priority measure)	Jo Abbott - Public Health	Low	Annual	Downward trend in excess weight by 2020	■		21.6%	Not yet available						PH indicators dependent on annual data. 2015/16 data expected February 2017 (PHOF)	
		1.C3		Chlamydia detection rate (15-24 year olds) - CTAD (Persons)	Jo Abbott - Public Health	High	Annual	At least 2,300 per 100,000 (national target)	■		2,141 per 100,000 (2014)	1,738 per 100,000 (2015)						PH indicators dependent on annual data. Improvement plan in place. Provider working with Sexual Health Facilitator at PHE to improve rates.	
	Ian Thomas, Strategic Director Children and Young People's Services	1.C4 (a)	Ensure that all children and young people with emotional wellbeing and mental health needs , receive prompt support and treatment	% of referrals triaged for urgency within 24 hours of receipt.	Nicole Chavaudra	High	Monthly	100%	✓	⌚	90.5%	99.4%	88.2%	100%	100.0%	100%	100%	Whole service restructure taken place in RDASH / CAMHS and vacancies filled which is already having a positive impact on waiting times.	
	1.C4 (b)		% of triaged referrals that were assessed within 3 weeks.	Nicole Chavaudra	High	Monthly	95%	✗	⌚	27.8%	26.3%	26.4%	28.60%	28%	28%	28.60%	Whole service restructure taken place in RDASH / CAMHS and vacancies filled which is already having a positive impact on waiting times.		

Corporate Priority 2 – Every adult secure, responsible and empowered

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

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Data available dependent upon the frequency of reporting						Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
											Annual		Quarterly		Jul-16	Aug-16		Sep-16
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016				
A. Adults are enabled to live healthier lives	Terri Roche, Director Public Health	2.A1	Implement Health and Wellbeing Strategy to improve the health of people in the borough	Smoking prevalence (18+) (Priority measure)	Jo Abbott - Public Health	Low	Annual	Reduction of 1 percentage point each year from baseline position.	■		18.4% (Now 19.4%)* (2014)	18.1% (2015)					Target = local target. National ambition to reduce to 18.5% by end of 2015. PH indicators dependent on annual data. *Data in PHOF now sourced from Annual Population Survey. Affects 2014 figure.	
		2.A2		% of physically inactive adults (aged 16+)	Jo Abbott - Public Health	Low	Annual	No national target but local aim to increase physical activity for people with long term conditions	■		31.5% (2014)	30.6% (2015)						PH indicators dependent on annual data
		2.A3		Excess weight in adults (aged 16+)	Jo Abbott - Public Health	Low	Annual	National ambition: a downward trend in the level of excess weight averaged across all adults by 2020.	■		73.3% (2012-14)	Not yet available						PH indicators dependent on annual data. 2013-2015 data expected November 2016 (PHOF)
		2.A4		Suicide rate (all ages) (Persons)	Jo Abbott - Public Health	Low	Annual	No national target but national recommendation to have a local action plan	■		9.7 per 100,000 (2012-14)	Not yet available						PH indicators dependent on annual data. 2013-2015 data expected November 2016 (PHOF)
		2.A5 a)		Successful completion of drug treatment – a) opiate users (aged 18-75)	Jo Abbott - Public Health	High	Annual	No national target. Local ambition to be within LA Comparators Top Quartile	■		7.3% (2014)	Not yet available						PH indicators dependent on annual data. 2015 data expected November 2016 (PHOF).
		2.A5 b)		Successful completion of drug treatment –b) non-opiate users (aged 18-75)	Jo Abbott - Public Health	High	Annual	As above	■		52.6% (2014)	Not yet available						PH indicators dependent on annual data. 2015 data expected November 2016 (PHOF).
	Shokat Lal, Assistant Chief Executive	2.A6 a)	Support vulnerable people in times of crisis	Number of people supported through welfare provision - Food parcels provided	Justin Homer, Assistant Chief Executive's Directorate	Not applicable	Quarterly (Monthly data also available)	Not target - not applicable	□		Not available	2,526	810 food parcels supported 1,634 people supported	892 food parcels supported 1568 people supported	330 food parcels supported 480 people supported	261 food parcels supported 524 people supported	301 food parcels supported 464 people supported	The Local Welfare Provision (LWP) measure is split and includes food parcels provided, whereas the data collected includes the number of individual beneficiaries (adults and children) and crisis loans, which just register the number of loans, not the numbers of households benefitting. There is other food in crisis provision in Rotherham, but this is not directly funded through LWP. Council-wide/partnership service.
		2.A6 b)		Number of people supported through welfare provision - Crisis loans	Justin Homer, Assistant Chief Executive's Directorate	Not applicable	Quarterly (Monthly data also available)	Not target - not applicable	□		Not available	1,041	248 loans (£20,706 value)	130 loans (£10,325 Value)	26 loans (£1,630 Value)	43 loans (£3,550 Value)	61 loans (£5145 Value)	As above
			2.B1	Implement the new Adult Safeguarding Strategy to prevent neglect and abuse, embed making safeguarding personal and provide support to victims, linked to the corporate Safeguarding Strategy	No. of Safeguarding investigations (Section 42 enquiries) completed (Priority measure)	Sam Newton - Adult Social Care and Housing	High	Quarterly	Baseline year	□	🔄	Not available	568	130	155			New measure 2015/16 based on new adults safeguarding collection and Care Act changes to safeguarding. Data not robust enough to use for full year target setting in 16/17 but in year quarter and year to date (accumulative) comparisons will be possible during 16/17. Q1 figure revised - previous value referred to individuals involved in S42 enquiries in quarter not those completed.

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Data available dependent upon the frequency of reporting							Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)			
									Overall status	DOT	Annual		Quarterly		Jul-16		Aug-16	Sep-16	
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016					
B. Individuals and carers are supported to be safe, independent and resilient within a personalised model of care and support	Anne Marie Lubanski, Strategic Director Adult Social Care and Housing (Commenced 8th August 2016).	2.B2	Integrate health and care services to consolidate and share resources to reduce duplication and provide excellent services	Average delayed transfers of care from hospital attributable to adult social care or both health and adult social care per 100,000 population (Priority measure)	Sam Newton - Adult Social Care and Housing	Low	Quarterly	1.5	●	↻	2.3	1.6	2.9	2.1				Data provided by NHS England, Data shows "as at" position at the end of each quarter. Qtr 1 figures showing an increase in reported delays but these are being challenged by service with Health partners. Investigations are on-going and performance clinic scheduled for early Sept 2016. Expect agreed re-submission of data to improve performance to nearer target.	
		2.B3	People get the information and advice early and help to make informed choices about care and support	Number of people provided with information and advice at first point of contact (to prevent service need)	Sam Newton - Adult Social Care and Housing	High	Quarterly	Baseline year	□	↻		944	719	824				New for Corporate Plan. Note - process for capturing implemented November 2015 so data not robust enough to use for full year target setting in 16/17. Indicator improving to reflect service process.	
		2.B4 (a)	Improved approach to personalised services – always putting users and carers at the centre of everything we do	Proportion of Adults receiving long term community support who receive services via self-directed support (Priority measure)	Sam Newton - Adult Social Care and Housing	High	Quarterly	76%	✓	↻	76.4%	75.7%	79.6%	79.9%				Data shows "as at" position at the end of each quarter	
		2.B4 (b)		Proportion of Carers in receipt of carer specific services who receive services via self-directed support (Priority measure)	Sam Newton - Adult Social Care and Housing	High	Quarterly	46.7%	✓	↻	0%	29.2%	100%	100%				Data shows "as at" position at the end of each quarter, MH data not yet included this will reduce to below 100% and close to target - TBC	
		2.B5		Number of carers assessments	Sam Newton - Adult Social Care and Housing	High	Quarterly	2500	✗	↻	2566	2420	430	341				This figure accumulates in year, activity for both Q1 and Q2 is below expected. Issues have been identified with numbers of carer assessments recorded by our MH partner and these are being addressed by service. Further discussions with service will identify plans to improve in Q3 and Q4.	
		2.B6	Modernise Enablement Services to maximise independence, including: • Intermediate care • Enabling • Prevention agenda • Developing community assets	The proportion of people (65+) still at home 91 days after discharge into rehabilitation (Priority measure)	Sam Newton - Adult Social Care and Housing	High	Annual	91%	■		83.5%	89.6%							Data captured Oct-Mar (discharges Oct-Dec followed up 91 days later)
		2.B7		No of admissions to residential rehabilitation beds (Intermediate Care)	Sam Newton - Adult Social Care and Housing	High	Quarterly	600	✓	↻	587	613	153	159				Accumulative measure progressing in line with target.	
		2.B8		Proportion of new clients who receive short term (enablement) service in year with an outcome of no further requests made for support	Sam Newton - Adult Social Care and Housing	High	Quarterly	74% (2015/16) 2016/17 target tbc	□	↻	85.2%	86.1%	95.6%	85.0%				Data shows "as at" position at the end of each quarter. Target not yet confirmed - to confirm for Q3 following provisional national results release which will allow benchmarking of good performance	
		2.B9 a)	Development of Adult Care Market Position Statements to provide alternatives to traditional care, maximise independence and stimulate the market	a) Permanent admissions to residential care for adults (Priority measure)	Nathan Atkinson - Adult Social Care and Housing	Low	Quarterly	17.6 (27 admissions)	✓	↻	12.3 (20 admissions) Accumulative	20.03 (31 admissions)	1.94 (3 admissions)	4.52 (7 admissions)					Data shows "as at" accumulative position at the end of each quarter
		2.B9 b)		b) Permanent admissions to residential care for older people (Priority measure)	Nathan Atkinson - Adult Social Care and Housing	Low	Quarterly	797 (390 admissions)	✓	↻	958.5 (469 admissions) Accumulative	819.52 (401 admissions)	102.18 (50 admissions)	224.81 (110 admissions)					Data shows "as at" accumulative position at the end of each quarter
		2.B9 c)		c) % spend on residential and community placements (Priority measure)	Sam Newton - Adult Social Care and Housing	Low residential and high community placements	Quarterly	Baseline year	□	↻	Not available not previously been required	Not available not previously been required	Residential 38.48% (against budgeted 35.35%) Community 46.23% (against budgeted 40.56%)	Residential 36% (against budgeted 35.35%) Community 44% (against budgeted 40.56%)					New for Corporate Plan and measure reporting development yet to be finalised and confirmed. Q2 shows improving direction of travel towards budgeted spend.
		2.B10	Adults with learning disabilities are supported into employment enabling them to lead successful lives	Supporting people with a Learning Disability into employment	Sam Newton - Adult Social Care and Housing	High	Quarterly	6.0%	●	↻	6.0%	5.6%	5.7%	5.7%				Data shows "as at" position at the end of each quarter	
		2.B11 a)	Improve satisfaction levels of those in receipt of care and support services	Overall satisfaction of people who use care and support services - a) service users	Sam Newton - Adult Social Care and Housing	High	Annual	72%	■		65.0%	70.0%						Annual score collected in ASC User Survey	
		2.B11 b)		Overall satisfaction of people who use care and support services - b) carers	Sam Newton - Adult Social Care and Housing	High	Biennial	50%	■		48.6%	Biennial						Biennial collection from carers survey next schedule 16/17.	

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

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

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Data available dependent upon the frequency of reporting						Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
											Annual		Quarterly		Jul-16	Aug-16		Sep-16
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016				
A. Communities are strong and help people to feel safe	Damien Wilson, Strategic Director Regeneration and Environment	3.A1		Reported instances of anti-social behaviour in Rotherham	Karen Hanson - Regeneration and Environment	Low	Quarterly	5% reduction on 2015-16	✘	⬇️	15,553 Incidents	14,355 Incidents 8% Decrease (1,198)	3,835, a 7% increase (257 incidents) on Q1 15/16	4295 - a 12% increase (446 on Q2 15/16)				Police reports of anti-social behaviour continue to increase with 446 more reported incidents than in the same quarter last year. A range of multi-agency interventions continue to take place in hotspot areas. A review of the use of tools and powers to tackle ASB will take place in November alongside a refocussing of the priorities of the Anti-Social Behaviour Theme Group to establish a revised action plan.
		3.A2	Ensure that the Safer Rotherham Partnership is robust and fit for purpose. Develop an effective Community Safety Strategy and Performance Management Framework	Reported instances of hate incidents in Rotherham	Karen Hanson - Regeneration and Environment	Not applicable	Quarterly	No Target - Not Applicable (Note - Corporate Plan stated 25% increase on 2015-16)	□		178 Incidents	254 Incidents 43% Increase (76)	85, a 93% increase (41 incidents) on same period 15/16	Hate Crime 79, a 22% increase (14 on Q2 15/16) Hate Incidents 67, an 86% increase (31 on Q2 15/16)				It is recognised that hate crimes and hate incidents are currently under reported and therefore significant effort is being made across the Safer Rotherham Partnership to increase public confidence in reporting. For this reason, it is not considered appropriate to have a target to reduce reported incidents and increases are seen as a positive response to awareness raising. This year has seen a significant increase in reported hate crimes and incidents. A multi-agency, police-led operation (Solar) is dedicated to raising the issues and tackling the instances of reported crimes.
		3.A3		Reported instances of domestic abuse in Rotherham	Karen Hanson - Regeneration and Environment	Not applicable	Quarterly	No Target - Not Applicable (Note - Corporate Plan stated 10% increase on 2015-16)	□		1,384 Incidents	1,770 Incidents 28% Increase (386)	503, a 19% increase (80 incidents) on same period 15/16	Crimes 473, a 7% increase (32 on Q2 15/16) Incidents 1205, a 2% increase (19 on Q2 15/16)				Recruitment to a new Domestic Abuse Co-Ordinator has taken place which commenced on 24th October 2016. This post will be responsible for the effective development and delivery of a domestic abuse strategy, data and performance management and a review of existing governance structures. Reported incidents of domestic abuse have reduced by 30 (473) at the end of quarter 2 compared to (503) at the end of quarter 1.
		3.A4	Ensure an robust, effective and efficient licensing service	% of licence holders that demonstrate adherence to the requirements of the Council's Hackney Carriage and Private Hire Policy (Priority measure)	Karen Hanson - Regeneration and Environment	High	Quarterly	100% of 1) eligible licence holders that have subscribed to the DBS online update service; 2) drivers that have completed the council's safeguarding awareness course; 3) vehicles that, where required to do so, have had a taxi camera installed (or are committed to having one installed); 4) drivers that have obtained the BTEC / NVQ qualification.	✘		Not available - new measure	Not available - new measure	Q2 Will be first reporting	Figures for each sub-indicator: 1) 100% 2) 97% 3) 96% 4) 56%				- 97% of drivers have completed the Council's safeguarding training, the remaining 3% have had their licence suspended and are not currently driving a licensed vehicle. - 96% of vehicles that require a camera by the end of Q2 have had one fitted (or made a commercial commitment to have one fitted). Enforcement action will be taken in relation to the 4% that have not had a camera fitted (or made an arrangement to do so). - 56% of drivers have obtained the BTEC / NVQ qualification. The Council will take a proportionate approach in relation to the enforcement of this requirement, and recognises the cost and effort that is involved in obtaining this qualification. Enforcement action will be taken in relation to any drivers that have not attempted to obtain the qualification (or are unlikely to obtain it within a reasonable timescale).
		3.A5 a)	Rotherham residents are satisfied with their local area and borough as a place to live	a) How satisfied or dissatisfied are you with your local area as a place to live	Tracy Holmes, Assistant Chief Executive's office	High - very or fairly satisfied	6 monthly	>79%	✔	⬇️		79% June 2015 82% December 2015 satisfied or fairly satisfied	80% June 2016 satisfied or fairly satisfied					The LGA polling on resident satisfaction is conducted on a 6 monthly basis and was requested by the Commissioners.
		3.A5 b)		b) Overall, all things considered, how satisfied or dissatisfied are you with Rotherham Borough as a place to live	Tracy Holmes, Assistant Chief Executive's office	High - very or fairly satisfied	6 monthly	>69%	●	⬇️		69% June 2015 61% December 2015 very or fairly satisfied	62% June 2016 satisfied or fairly satisfied					The LGA polling on resident satisfaction is conducted on a 6 monthly basis and was requested by the Commissioners.
		3.A6		Number of people borrowing books and other materials (Cumulative) (Priority measure)	Paul Woodcock - Regeneration and Environment	High	Quarterly	25,000	●	⬆️	25,684	22,472	11,717	16,621				Performance is comparing favourably to quarter 1 performance but because of the way the indicator is calculated the year end target cannot be guaranteed to be achieved.

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Data available dependent upon the frequency of reporting							Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)				
									Overall status	DOT	Annual		Quarterly		Jul-16		Aug-16	Sep-16		
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016						
		3.A7	Create a rich and diverse cultural offer and thriving Town Centre	Aggregate Pedestrian footfall in the Town Centre	Paul Woodcock - Regeneration and Environment	High	Quarterly	>23,699,399	✗	↻	Not available	23,699,399	5,641,296	5,898,148				15/16 a baseline year, aggregate pedestrian flow measured from fixed cameras at All Saints Square, High Street, College Street and Centenary Market. A new Fixed Camera on Effingham Street went online Feb 2016 so suggest inclusion of that camera from 17/18. The target set for 16/17 is to maintain current Town Centre footfall in the face of recent projections of a downward trend. Footfall indicator completed for Q2 which shows a 7.39% decline on Q2 last year and a 5% increase compared to Q1 this year. The overall status and DOT is based on a comparison to data for the same period last year		
B. Streets, public realm and green spaces are clean and well maintained	Damien Wilson, Strategic Director Regeneration and Environment	3.B1	Deliver a cleaner, greener Rotherham to ensure that it is a safe and attractive place to live, work and visit	Levels of Street Cleanliness not more than 5% of sites are considered to be below standard (Grade A or B in CoP)	Karen Hanson - Regeneration and Environment	Low	Quarterly	<5%	✓	↻	0%	0%	0%	0%				Levels of Street Cleanliness are being maintained through quarters 1 & 2 and the Council is on target to achieve its outturn figure of <5% .		
		3.B2 (a)		Percentage of the principal road network in need of significant repair	Karen Hanson - Regeneration and Environment	Low	Annual	4%	■		3%	Not yet available							2015/16 Information from the Department for Transport used to measure and report performance against this measure is not currently available .	
		3.B2 (b)		% of the non-principal road networks in need of repair	Karen Hanson - Regeneration and Environment	Low	Annual	7%	■		6%	Not yet available							The target is based on the national average condition and the Council aspires to be good or better. The national average has improved from 8% to 7%. DfT 2015/16 data not yet available	
		3.B2 (c)		% of unclassified roads in need of repair (Priority Measure)	Karen Hanson - Regeneration and Environment	Low	Annual	<28%	✓	↻	24%	24%	23%	23%						Nationally, the average condition achieved for this indicator is 18% (based on the latest 14/15 DfT data). It is recognised that this is currently unachievable and a realistic locally a target has been set at 28% with a programme of additional investment. This will be reviewed in 17/18 with a view to continued improvement. The Council has invested £5m over two years - 2015/17 - to prevent the deterioration of highways and to bring the condition of Rotherham's roads closer to the National Average. In addition, a further £10m of capital investment has been approved for a 2017 - 2020 programme of works.
		3.B3(a)		Effective enforcement action taken where evidence is found a) Fly Tipping (fixed penalty notices and prosecutions)	Karen Hanson - Regeneration and Environment	High	Quarterly	Baseline Year	□	↻	Not available - baseline year	Not available - baseline year	4	12						Increased enforcement action continues to take place against perpetrators of fly-tipping. With the adoption of new powers to issue Fixed Penalty Notices for offences and additional action planned for environmental crime enforcement, pro-active enforcement will continue to see increases this year.
		3.B3(b)		Effective enforcement action taken where evidence is found b) Other enviro-crime (fixed penalty notices and prosecutions)	Karen Hanson - Regeneration and Environment	High	Quarterly	Baseline Year	□	↻	Not available - baseline year	Not available - baseline year	14	7						Following approval of the 'Time for Action' approach to tackling environmental crime, options have been developed to ensure a significant increase in enforcement activity for environmental offences. It is anticipated that significant increases will be recorded from quarter 3 onwards.
		3.B4(a)		Following re inspection of grounds maintenance works achieve no more than 5% defective/not to standard works (Priority measure)	Karen Hanson - Regeneration and Environment	Low	Quarterly	<5%	✓	↻	0%	0%	0%	0%						Performance is being maintained throughout the 1st & 2nd quarters and the Council is confident the end target of <5% will be achieved
		3.B4(b)		Number of grounds maintenance customer contacts	Karen Hanson - Regeneration and Environment	Low	Quarterly	<719	✗	↻	Not available	719	332	286						Performance has improved against the first quarter. 2nd quarter contacts (which are for the busiest time of the year and include activities such as grass cutting etc) are within the expected parameters to achieve the overall target.
		3.B5		Number of missed bins per 100,000 collections	Karen Hanson - Regeneration and Environment	Low	Quarterly	60	✓	↻	38.33	62.7	62.28	52.11						Quarter 2 has seen a welcomed reduction in the number of missed collections. The Head of Street Scene commenced in post during October 2016 and a full review of waste services is now underway. This includes a review of the reliability of existing vehicles which has caused significant issues in the past.

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

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

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

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Data available dependent upon the frequency of reporting						Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)			
											Annual		Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Jul-16	Aug-16		Sep-16		
											Year end 2014/15	Year end 2015/16								
A. Businesses supported to grow and employment opportunities expanded across the borough	Damien Wilson, Strategic Director Regeneration and Environment	4.A1	Deliver economic growth (via the Economic Growth Plan, Business Growth Board and Sheffield City Region)	Survival rate of new businesses (3 years) (Priority measure)	Paul Woodcock - Regeneration and Environment	High	Annual	57.5%	■		63.1%	Not yet available						RIDO has taken a leading role in the development of the SCR Growth Hubs key business support programme for new businesses known as Launchpad This is a £4m SCR wide initiative and offers specialist support for new and early stage businesses, including networking events, workshops, coaching and one to one mentoring. A business accelerator programme has been developed in partnership with UK Steel Enterprise.		
		4.A2		Number of jobs in the Borough (Priority measure)	Paul Woodcock - Regeneration and Environment	High	Annual	1,000 new jobs p.a. (10,000 over 10 years). No specific target for 2016/17 until 2015/16 data is available	■		92,300	Not yet available							Awaiting figures, new measure. May wish to consider deleting this measure due to the timing of data	
		4.A3		Increase Number of Business Births / Start Ups per 10,000 Resident Population 16+ years old)	Paul Woodcock - Regeneration and Environment	High	Annual	50	■		47	47								Latest figure from ONS Business Demography 2014 dataset shows 47 start-up enterprises per 10,000 adult population. No change from 14/15 performance. Set target to increase to 50 for 2016/17. (2015-16 target was 35)
		4.A4		Overall number of businesses in the Borough (Priority measure)	Paul Woodcock - Regeneration and Environment	High	Annual	6,500	■		5,715	6,390								Target for 2015-16 was > 5,390. Specific target set for 2016-17.
		4.A5		Narrow the gap to the UK average on the rate of the working age population economically active in the borough	Paul Woodcock - Regeneration and Environment	Low	Quarterly	Reduce gap to 0.7%	■	⤵	2.8% gap	1% gap	2.60%	data not yet available (Dec 2016)						Latest figures from ONS APS March 2016. Rotherham = 75.1%, Uk rate = 77.7%, so gap has increased since last return. Quarter 2 data will not be available until Dec 2016
		4.A6		Median average gross weekly wage for full-time employees working in the borough. Percentage of UK average	Paul Woodcock - Regeneration and Environment	High	Annual	91.5%	■		92.1%	90.7%								Annual measure. Next data due Nov16
rented or home ownership sector		4.B1	Implement the Housing Strategy 2016-2019 to provide high quality	Number of new homes delivered during the year (Priority measure)	Tom Bell - Adult Social Care and Housing	High	Annual (interim quarterly data also available)	731	●	⤵	633	663	201	178				This indicator is off target compared to the 1st quarter of the year however it is anticipated performance will be accelerated throughout the 3rd & 4th quarters as completions come through for payment before year end. The overall status has therefore been rated Amber as year end target will be achieved but DOT rated as worsening which it is compared to the previous quarter.		
		4.B2		% of stock that is non-decent (Priority measure)	Tom Bell - Adult Social Care and Housing	Low	Annual (interim quarterly data also available)	0.5%	✓	⤴	0% (note Corporate Plan stated - 0.67%)	0% (note - Corporate Plan stated 1.3%)	1.30%	0.18%				Of the 237 non-decent properties at year start, 199 have become decent. With the internal refurbishment programme running until the end of March 2017; the remaining 38 properties are scheduled for works on the internal refurbishment project over quarters 3 and 4 of 2016/17 programme. The full internal refurbishment project is schedule for delivery with this financial year with no properties expected to carry into the following financial year, as such the target of 0.5% non-decent properties forecasted for year end is forecast to be achieved.		

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Data available dependent upon the frequency of reporting							Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)			
									Overall status	DOT	Annual		Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Jul-16		Aug-16	Sep-16	
											Year end 2014/15	Year end 2015/16							
B. People live in high quality accommodation which meets their need, whether in the social rented, private	Anne Marie Lubanski, Strategic Director Adult Social Care and Housing (Commenced 8th August 2016).	4.B3	Private high quality accommodation	Number of new social rented homes started in year	Tom Bell - Adult Social Care and Housing	High	Annual (interim quarterly data also available)	60	●	↻	49	77	46	4				This indicator is off target compared to the 1st quarter of the year however it is anticipated performance will be accelerated throughout the 3rd & 4th quarters as completions come through for payment before year end. The overall status has therefore been rated Amber as year end target will be achieved but DOT rated as worsening which it is compared to the previous quarter.	
		4.B4		Number of new affordable home ownership units started in year	Tom Bell - Adult Social Care and Housing	High	Annual	148	✗	↻	51	58	2	2				In future affordable home ownership will become the predominant tenure in affordable housing delivery. This is because the Government's "Starter Homes" agenda will replace rented affordable housing delivered through the planning system as S106 units. Additionally from 2016 the Affordable Homes Programme of grant funding will end. This will be replaced by the "Shared ownership & Affordable Homes Programme 2016 - 2021" (SOAHP)..	
		4.B5(a)	Private rented housing – improving standards through selective licensing	% of eligible properties which have applied for a license, within Selective Licensing areas (Priority measure)	Karen Hanson - Regeneration and Environment	High	Monthly	95%	●	↻	Not available	87%	84%	91%	88%	90%	91%	In both Eastwood and Dinnington, more private rented properties have been identified than had originally been estimated when the Council set its target for this measure using information from the 2011 census. Underestimating the number of properties in Eastwood has resulted in significantly better performance than had been expected. For example by the end of quarter 2, 151% of properties in Eastwood had registered under the scheme. This however inflates the performance for the whole Selective Licensing Scheme and to compensate for this, in order to provide customers with more accurate performance information the Council cap its performance across all Selective Licensing areas at 100%. This means performance for the overall scheme at the end of the 2 nd quarter is 91%, 7% higher than for quarter 1. The Council is therefore maintaining excellent progress delivering against this indicator and is confident the 95% year – end target will be achieved.	
		4B5(b)		% of privately rented properties compliant with Selective Licensing conditions within designated areas (Priority Measure)	Karen Hanson - Regeneration and Environment	High	Annual	70%	■		Not available as not previously required	Not available as not previously required							An inspection regime is in place to test compliance . So far 500 of the 1000 those properties licensed have been inspected and where non compliance has been identified remedial actions have been taken to prevent formal action being taken by the Council. Interim performance data for this measure will be available in the 3rd quarter of the year.
C. Adults supported to access learning improving their chances of securing or retaining employment	Ian Thomas, Strategic Director Children and Young People's Services	4.C1	Adults are supported and have access to learning opportunities	Increase the number of people aged 19+ supported through a learning programme	Karen Borthwick - CYPS	high	Annual (academic year from September to July)	300	✗	↻	289	264						Whilst not achieving the target of recruiting an additional 300 learners, the service has seen some positive movement with a 17% increase in overall enrolments during the 15/16 academic year.	
		4.C1 a)		Increase the % of people aged 19+ supported through a learning programme who have: a) Obtained a formal qualification	Karen Borthwick - CYPS	high	Annual (academic year from September to July)	95%	✓	↻	94%	95%							An increase in the number of learners achieving a qualification has seen the service improve performance by 1% achieving the target of 95%.
		4.C1 b)		Increase the % of people aged 19+ supported through a learning programme who have: b) Progressed/working towards another level	Karen Borthwick - CYPS	high	Annual (academic year from September to July)	40%	✓	↻	26%	41%							Progression during 15/16 has seen a significant increase with 41% of learners indicating that they are continuing their learning
		4.C1 c)		Increase the % of people aged 19+ supported through a learning programme who have: c) Obtained or got a better job	Karen Borthwick - CYPS	high	Annual (academic year from September to July)	20%	✗	↻	12%	13%							The service has seen a slight increase in the number of learners moving in to full or part time employment but still falls sort of the target.
		4.C2		Increase the number of people working towards an English for Speakers of Other Languages (ESOL) accredited qualification	Strategic Director CYPS	High	Annual (academic year from September to July)	50	✓	↻	70	67							

Corporate Priority 5 – A modern, efficient Council

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

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Data available dependent upon the frequency of reporting						Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
											Annual		Quarterly		Jul-16	Aug-16		Sep-16
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016				
A. Maximised use of assets and resources and services demonstrate value for money	Judith Badger, Strategic Director Finance and Customer Services	5.A1	Maximising the local revenues available to fund council services	% Council Tax collected in the current financial year	Stuart Booth - Finance and Customer Services	High	Monthly	97% (Top Quartile Met Authorities)	✔	↻	97.2%	97.3%	27.7%	54.3%	36.4%	45.4%	54.3%	Performance is measured at the end of each month. The Met Council average for 15/16 was 95.4%, had Rotherham performed at the Met average it would have collected £1.976 million less from last year's Council Tax. The overall rating and DoT rating is based on a comparison against last years performance. Performance is 54.3% which is exactly the same as the same time the previous year and it is expected that the target will be achieved by the year end.
		5.A2		Cumulative Council Tax arrears per property	Stuart Booth - Finance and Customer Services	Low	Annual (interim quarterly and monthly data also available)	£109.22 (Top Quartile Met Authorities)	✔	↻	£66.98	£68.12	£58.59	£51.06	£55.81	£53.49	£51.06	For 15/16 we were the third best Met Council with £68.12 per property. The Met Council average for 15/16 was £148.58. Had Rotherham performed at Met average we would currently have an additional £9.3million outstanding arrears. We currently have 14p lower arrears per property compared with the same time last year. The overall rating and DoT rating is based on a comparison against last years performance. Arrears are slightly lower that at the same time the previous year and it is expected that the target will be achieved by the year end.
		5.A3		% non-domestic (business) rates collected in the current financial year	Stuart Booth - Finance and Customer Services	High	Monthly	98% (Top Quartile Metropolitan Authorities)	✔	↻	98.3%	98.1%	28.4%	54.9%	37.2%	45.7%	54.9%	Performance is measured at the end of each month. For Non Domestic Rates in 15/16 we were 8th highest Met (out of 36) with 98.1%. The Met Council average for 15/16 was 97.1%, had Rotherham performed at the Met average it would have collected £680k less from last year's Non Domestic Rates (49% of this is our share so £326,000). The overall rating and DoT rating is based on a comparison against last years performance. Although performance is slightly down on the same time the previous year when it was 55.1% it is expected that the target will be achieved by the year end.
B. Effective governance arrangements and decision making processes are in place	Shokat Lal, Assistant Chief Executive	5.B1	Establishing and working to a new Local Code of Corporate Governance, encompassing: • Risk management • Information governance (including FOI/DSA) • Business continuity • Internal audit • Emergency planning	Fit for purpose Annual Governance Statement 2016/17 (Priority measure)	Simon Dennis - Assistant Chief Executive's Directorate	n/a	Annual	Improved Annual Governance Statement in 2016/17	■		Qualified Conclusion reached	Qualified Conclusion reached						The final 2015/16 AGS was published on 30 September 2016. This includes an overall qualified conclusion on the Council's governance arrangements. Work to draw together the 2016/17 AGS will commence in early 2017. Additionally, arrangements are in place for establishing a new Local Code of Corporate Governance early in 2017.
	Shokat Lal, Assistant Chief Executive	5.B2	The Scrutiny function is effective; engages members and improve outcomes for Rotherham residents and communities	% of scrutiny recommendations which are accepted and implemented	James McLaughlin, Assistant Chief Executive's Directorate	High	Quarterly	80%	■		Not available - not previously been required	Not available - not previously been required	0	0				To 30th September, no Scrutiny recommendations had been made, so no data is available.
		5.B3		Number of pre-scrutiny recommendations adopted	James McLaughlin, Assistant Chief Executive's Directorate	High	Quarterly	60%	✔	↻	Not available - not previously been required	Not available - not previously been required	Not available	100%				Pre-decision scrutiny process commenced in July 2016. Recommendations were made for the Cabinet and Commissioner Decision Making Meetings in both July and September and were accepted. It is worth noting that pre-decision scrutiny has resulted in additional recommendations and supporting existing recommendations, rather than any substantial changes to proposals.
5.C1 a)		a) Total number of complaints received by the Council	Justin Homer - Assistant Chief Executive's Directorate	Not applicable	Monthly	No target - not applicable	□			692	695	205	271	68	85	118	Increase in the number of complaints received in September. This is in part due to the numbers received in CYPs. Significant month on month increase in CYPs.	

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Data available dependent upon the frequency of reporting								Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)		
									Overall status	DOT	Annual		Quarterly		Jul-16	Aug-16		Sep-16	
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016					
C. Staff listen and are responsive to customers to understand and relate to their needs	Shokat Lal, Assistant Chief Executive	5.C1 b)	Treating customer complaints with respect and dealing with them in an efficient and outcome-focussed way	b) % of complaints closed and within timescale (cumulative)	Justin Homer - Assistant Chief Executive's Directorate	High	Monthly	85%	●	⬇️	82%	80%	79%	82%	84%	84%	82%	Decrease in performance in September and in Q2 overall. Continuing issues in RES. Specifically in Waste Management.	
		5.C2		Number of compliments received	Justin Homer - Assistant Chief Executive's Directorate	Not applicable	Monthly	No target - not applicable	□		604	603	183	168	54	65	49	Small decrease from August. All Directorates have been reminded to report all received.	
		5.C3	Resident satisfaction - Assessing overall public opinion on the way the council is working and responding to customers	% of residents satisfied with the way Rotherham Metropolitan Borough Council runs things	Tracy Holmes, Assistant Chief Executive's Directorate	High - very or fairly satisfied	6 monthly	>55%	●	⬇️		55% June 2015 and 54% December 2015 very or fairly satisfied	50% June 2016 very or fairly satisfied					The LGA polling on resident satisfaction is conducted on a 6 monthly basis and was requested by the Commissioners.	
		5.C4		% of residents that have confidence in Rotherham Metropolitan Borough Council	Tracy Holmes, Assistant Chief Executive's Directorate	High - great or moderate extent	6 monthly	>41%	✓	⬇️		41% June 2015 and 45% December great or moderate extent	44% June 2016 great or moderate extent					The LGA polling on resident satisfaction is conducted on a 6 monthly basis and was requested by the Commissioners.	
	Judith Badger, Strategic Director Finance and Customer Services	5.C5 a)	Enable customers to be active and interact with the Council in an efficient way, accessing more services online	% of transactions a) online	Jill Craig - Finance and Customer Services	High	6 monthly	>36%	●	⬇️	24%	36%		36%				6 monthly measure.	
		5.C5 b)		% of transactions b) face to face customers	Jill Craig - Finance and Customer Services	Low	6 monthly	<6%	●	⬇️	9%	6%		6%				6 monthly measure	
		5.C5 c)		% of transactions c) telephony customers	Jill Craig - Finance and Customer Services	Low	6 monthly	<58%	●	⬇️	67%	58%		58%				6 monthly measure	
	D. Effective members, workforce and organisational culture	Shokat Lal, Assistant Chief Executive	5.D1	Staff and managers have an opportunity to reflect on performance , agree future objectives and are aware of how they contribute to the overall vision	% PDR completion	Tracey Parkin, Assistant Chief Executive's Directorate	High	Annual	95%	✓	⬆️	61%	96%	94.5%	96%				Achievement at 96% against 95% target. Target for 2017/18 will be agreed as part of lessons learned in autumn.
			5.D2	Sickness is managed and staff wellbeing supported	Days lost per FTE (Priority measure)	Ian Henderson, Assistant Chief Executive's Directorate	Low	Monthly	10.2	✗	⬇️	10.9 days (excluding schools)	10.43 Days (excluding schools)	11.10 days (excluding schools)	10.71 days (excluding schools)	10.98 days (excluding schools)	10.63 days (excluding schools)	10.71 days (excluding schools)	Sickness figure is an annualised projection based on performance to date and historic profiles. Targeted intervention measures are currently being applied and further work is being undertaken to refresh management processes and target specific issues.
			5.D3	Reduced use of interims, temporary and agency staff through effective and efficient recruitment	Reduction in Agency cost (Priority measure)	Ian Henderson, Assistant Chief Executive's Directorate	Low	Monthly	10% reduction	✗	⬇️	£2.8m	£6.8m	£2,263 (+33%)	£4,859 (+43%)	£3,071 (+35%)	£3,923 (+38%)	£4,859 (+43%)	DoT is based on projected annual expenditure against last years actual. Late submissions for payment of invoices and classification of certain consultancy expenditure as agency may be distorting annual projections.
5.D4			Members are able to fulfil their roles as effective community leaders	% members receive a personal development interview leading to a structured learning and development plan	James McLaughlin, Assistant Chief Executive's Directorate	High	Annual	85%	■			80%						Annual measure. Too early in the municipal year to assess progress.	