

RMBC COUNCIL PLAN 2017-20

PERFORMANCE REPORT

Period:

Quarter 1 (April – June 2017)

About this report:

This report sets out how the Council has performed in the first quarter of 2017/18 to deliver the four headline priorities for Rotherham as set out in the Council Plan for 2017-20. 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 Plan for 2017-20. 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 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. Every adult secure, responsible and empowered
Priority 3 - A strong community in a clean, safe environment	A. Communities are strong and people feel safe <i>(also contributes to priority 2 – Every adult secure, responsible and empowered)</i>
	B. Streets, public realm and green spaces are clean and well maintained
Priority 4 - Extending opportunity, prosperity and planning for the future	A. Businesses supported to grow and employment opportunities expanded across the borough
	B. People live in high quality accommodation which meets their need, whether in the social rented, private rented or home ownership sector <i>(also contributes to priority 2 – Every adult secure, responsible and empowered)</i>
	C. Adults supported to access learning improving their chances of securing or retaining employment
Priority 5 - Running a modern, efficient Council	A. Maximised use of assets and resources and services demonstrate value for money
	B. Effective governance arrangements and decision making processes are in place
	C. Staff listen and are responsive to customers to understand and relate to their needs
	D. Effective members, workforce and organisational culture

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

KEY TO PERFORMANCE MONITORING

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

Overall status (relevant to target)



Measure progressing above or in line with target set



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



Measure has not progressed in accordance with target set



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



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

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



Numbers have improved



Numbers are stable



Numbers have got worse



Direction of travel not applicable

EXECUTIVE SUMMARY

The Council Plan includes a total of 72 measures:

- 27 measures monthly
- 28 measures quarterly
- 2 measures termly
- 4 measures 6 monthly
- 11 measures annual

Indicators achieving their target

At the end of the first quarter (April to June 2017) 27 measures had either met or had exceeded the target set in the Council Plan. Although this represents only 37.5% of the total number of measures in the Plan, it equates to **47.4%** of the total number of indicators where data is available or where targets have been set. The direction of travel is positive for **55.7%** (34) of the indicators measured in this quarter. The Priority areas with the highest levels of targets met are Priority 3 (A strong community in a clear, safe environment) and Priority 4 (Extending opportunity and prosperity).

The Council set 25 priority indicators for 2017/18 which represented the key measures that the Council wished to place particular focus on in the course of the year. Of these 25, 9 have hit their target in the course of the quarter. These were:

- 1.C1 – Smoking status at time of delivery (women smoking whilst pregnant)
- 2.B2 – Number of Safeguarding investigations completed per 100,000 adult population
- 2.B8 - All age number of new permanent admissions to residential care for adults
- 3.B2(a) – Effective enforcement action taken where evidence is found – other environmental crime
- 3.B4 – Number of missed bins per 100,000 collections .
- 3.B5 - % of waste sent for reuse
- 4.A2 – Increased number of business births per 10,000 population
- 4.A6 - Number of jobs in the Borough
- 5.D3 – Reduction in Agency cost

Indicators not hitting their targets

A total of 16 (**27.6%** of those measured in the quarter) performance measures did not hit their target for the year in this period (22.2% overall). 9 of these indicators were Council “priority measures”. The priority measures that missed their target were:

- 1.A1 – Reduction in children in Need rate
- 1.A2 – Reduction in the number of children who are subject to a CP plan
- 1.A3 – Reduction in the number of Looked After Children
- 1.A7 – Reduce the number of disrupted placements
- 2.B9 – All total of number of people supported in residential care
- 3.A4(d) - % of licence holders that demonstrate adherence to the requirements of the Council’s Hackney Carriage and Private Hire Policy – obtained BTEC/NVQ
- 4.A7 – Narrow the gap to the UK average rate of working population who are economically active
- 4.B1 - Number of new homes delivered during the year
- 5.D2 - days lost per FTE






Other Indicators

There are a number of measures 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.






2 of these indicators are priority measures – one indicator is in this category as data is not yet available either because it is on an annual basis and is rated as measure not applicable for target.

Summary tables by priority area






Priority 1 - Every child making the best start in life

	3 measures (20% of those measured this quarter)
	6 measures (40% of those measured this quarter)
	6 measures (40% of those measured this quarter)
	1 measure
	0 measures






Priority 2 - Every adult secure, responsible and empowered

	5 measures (56% of those measured this quarter)
	1 measures (11% of those measured this quarter)
	3 measures (33% of those measured this quarter)
	1 measure
	1 measure






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

	7 measures (58% of those measured this quarter)
	2 measures (17% of those measured this quarter)
	3 measures (25% of those measured this quarter)
	6 measures
	1 measure

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

	7 measures (58% of those measured this quarter)
	2 measures (17% of those measured this quarter)
	3 measures (25% of those measured this quarter)
	1 measures
	0 measures

Priority 5 - Running a modern, efficient Council

	5 measures (56% of those measured this quarter)
	2 measures (22% of those measured this quarter)
	2 measures (22% of those measured this quarter)
	3 measures
	1 measures

PRIORITY 1:

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

PRIORITY 1: EVERY CHILD MAKING THE BEST START IN LIFE

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

Lead accountability:

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

Overview of progress:

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

There are a number of areas where performance has declined on the previous month and year, targets have not been met and Rotherham will compare more poorly against benchmarking data. These require further review by Heads of Service and their Service Managers to identify why this has occurred and to inform appropriate action.

In relation to Families for Change, this performance measure has been 're-set' for the new financial year. In 2016-17 Rotherham engaged 100% of the target number of families (882). The target for 2017-18 is 633. The number of families engaged exceeds the target based on families being identified for the programme evenly across the year. This is positive because it provides a larger number of families who may be eligible for payment by results claims due to positive outcomes.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 1.A4 - 27% of the annual target for engagement of families with the Families for Change programme has already been achieved.	Ref No. 1.A1, 1.A2 & 1.A3 - Volume of cases in all social care categories have increased. CiN = 1737 Q1 (17/18) 1659 Q4 (16/17) LAC = 520 Q1 (17/18) 488 Q4 (16/17) CPP = 426 Q1 (17/18) 370 Q4 (16/17) (All Priority Measures)
Ref No 1.A4 Increase the number of families engaging with the Families for Change programme as a percentage of the troubled families target - 27% (169) at end of quarter 1.	Ref No. 1.A5 – There has been a further increase in children becoming subject of a Child Protection Plan for second or subsequent time to 11.4% in Q1 2017/18 from 9.2% in Q4 2016/17

Performance story/narrative:

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

The numbers for June show a significant increase in the number of children (152) that puts performance above the statistical neighbour average, and national average. This is likely to be related to levels of deprivation and therefore the stat neighbour average is the most reliable comparator. This increase is being explored by the Head of Service to ascertain whether it is a genuine increase in referrals or an inability to close cases/step down to early help.

One of the measures of success of our Early Help offer will be, over time, a reduction in the numbers of CIN as families are offered support at an earlier point before concerns escalate.

1.A2 - There is no good or bad performance for the number of children subject to a Child Protection Plan (CPP), however the aim is to ensure performance is in line with the national average. The trend for the number of children with a Child Protection Plan has continued to increase and remains

higher than that of statistical neighbours and the national average. Numbers have increased from 370 2016/17 to 426 at the end of June 2017.

We would expect the numbers to fall as CP Plans are worked more effectively and either the risk of harm is reduced or alternative plans are made to care for the child. We are considering how best to intervene at a community level to reduce the number of children who experience childhood neglect. The introduction of the signs of safety methodology should have a positive impact in this area of support. Long-term the figures should then stabilise closer to the benchmark averages. However the number of plans alone cannot offer assurance that we have identified the right children at risk of/or experiencing significant harm and are supported by a plan.

1.A3 - Rotherham continues to have an increasing Looked After Children (LAC) profile. There were 488 LAC at the end of 2016/17 and at the end of June numbers had increased further to 520 children in care which equates to a rate of 92.3 per 10,000 population. This is high when compared to the 2015/16 year-end position of 76.6 and statistical neighbour average of 75.8.

The Complex Abuse Investigation process is likely to serve only to increase this pressure although with the introduction of the Edge of Care provision the service believes that there will be an increasingly strong counter balance. Interviews for this team are underway but the team is unlikely to be in place before September and may not be having any discernible impact until the end of the year or beyond. Additionally work is being undertaken to support more 16 and 17 year old LAC into appropriate rehab plans. At present there are 6 Family Group Conferences booked to support this process.

1.A4 – This performance measure has been 're-set' for the new financial year. In 2016-17 Rotherham engaged 100% of the target number of families (882). The target for 2017-18 is 633. The number of families engaged exceeds the target based on families being identified for the programme evenly across the year. Funding for the programme is calculated based on the number of families attached making the achievement of this target significant. It is positive to exceed this target because it provides a larger number of families who may be eligible for payment by results claims due to positive outcomes. The number of families engaging with the Families for Change programme as a percentage of the troubled families target has improved month on month since April 2017 to 27% which equates to 169 families throughout Quarter 1.

1.A5 - The number of children becoming subject to a Child Protection Plan (CPP) has been decreasing over the last 12 months, however the proportion of children on a repeat CPP continues to be high. 61 children of the total 533 becoming subject to a plan in the last 12 months were on their second or subsequent plan in the last two years. This equates to 11.4% compared to 4.7% in 2015/16 and 9.2% at the end of 2016/17. This may indicate that children are ceasing their plan before all significant risks have been addressed. This still requires improvement and work continues in the service to assess the quality of plans and to ensure that plans are only ceased when children and young people are no longer at risk or are supported appropriately at a lower level of intervention.

1.A6 - The number of Child Sexual Exploitation (CSE) referrals reduced since the previous quarter from 73 to 45. There are no targets against these measures as numbers can fluctuate and are therefore difficult to predict.

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

1.A7 - The LAC Service is currently running a pilot project whereby we have identified 10 young people at most risk of being the next cohort of young people who have a series of placement disruptions. These young people are receiving a programme of intensive prevention intervention from the Rotherham Therapeutic Team along with robust monthly Team Around Placement (TAP) meetings. This programme will last up to 9 months and the outcomes for these young people will be evaluated against those outcomes for a similar 'control group' of young people with similar needs.

All placements of 2 years or more are being actively considered and performance managed with a view to long-term matching at Foster Panel as matched placements are less likely to disrupt. All matched placements are to be reviewed with a view to carers being supported into Special Guardianship Order / Care Arrangements Order arrangements.

1.A8 – The Out of Authority (OoA) Panel has identified 14 LAC currently in OoA placements with a clear and defined plan for step down to Independent Fostering Agency (IFA), semi-independence, rehab or placement with extended family members. These plans will be reviewed on a monthly basis to sustain grip and address drift. Two such moves have already been successfully achieved.

Work is being completed in partnership with Sheffield to secure all IFA placements in the South Yorkshire area for our LAC as and when vacancies arise. This should give us more placement options and reduce the reliance on OoA placements. This localisation of children's placements will also improve access to support packages and interventions from the Rotherham Therapeutic Team, Virtual School, Children's Social Workers and in turn placement stability should also be enhanced.

As of 1st July 2017 there were 218 LAC in in-house placements and 188 in IFAs (53:47). There has been no increase in the numbers of fostering households from the previous month and this increase achieved via a more efficient use of existing fostering provision. This is the highest level of in-house provision achieved within Rotherham. However, in addition to this, recruitment continues to be strong with the team on track to achieve the target of 25 new foster families over the course of the year. Further initiatives including the Mockingbird Project, Refer a Friend Scheme and the Virtual Assessment Team will further enhance this growth.

Ongoing risks and challenges ahead:

There are ongoing risks in respect of high case load numbers if the number of child in need cases remains high, this pressure can have an impact across the service. The Heads of Service for first response and the locality social work service are working together to review child in need work and throughput of work to ensure only work requiring a social work service is allocated and other work is appropriately stepped down or closed.

There is also an ongoing risk that as we achieve the Out of Authority (OoA) step-downs a similar number of young people are replacing them and thus while we are achieving churn there is no net decline in numbers of young people in OoA placements.

The ongoing absences of an effective Edge of Care provision will mean our admissions to care are likely to continue to outstrip the discharges from care.

The identification of families who can be attached to the Families for Change programme is embedded in the reporting arrangements for the Early Help Dashboard and enabled by data from Liquid Logic. However, a manual check is required in order to view data related to the whole family from multiple sources. Whilst there is sufficient resource to identify the required number of families and claim funding generated via attachment fees, it is challenging to convert these attachments into Payment by Results outcomes using a manual system.

PRIORITY 1: EVERY CHILD MAKING THE BEST START IN LIFE

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:

Two schools recently judged as ‘special measures’ have been issued with an academy order by the Regional Schools Commissioner and the OFSTED judgement will be removed from the schools when they re-open as an academy. Initially tracking of outcomes in the primary phase for 16/17 show that the 7 local authority maintained primary schools who were part of the Schools Of Concern process made significant increases at KS1 and KS2 and their improvement was at a faster rate than that nationally.

Rotherham’s current data for early years registered providers (June 2017) shows 94.6% are good or better. Current data consist of 223 registered providers with 7 receiving requires improvement (RI) and 5 receiving inadequate judgements from Ofsted. There are imminent changes expected to 3 of the inadequate judgements which will have an impact on the overall performance figure.

During 2016/17 there has been a fall in the numbers of fixed term exclusions from secondary schools which has been supported by the development of the SEMH schools partnerships.

The cumulative for timeliness of completion for new Education Health and Care Plans (EHCPs) has risen slightly since the end of 2016/17 and continues to be monitored closely. There is a statutory target to complete all conversions of Statements of Special Educational Needs to the new EHCPs by 31st March 2018. There continues to be great pressures on this team to deliver to the national timetable for conversions to EHCPs at the same time as meeting timeliness targets and this is monitored closely within the Children and Young People’s Services Management Team.

With regards to the Council’s annual measure for NEET, this was historically measured by calculating a three month average taken across November, December and January, with performance during 2016/17 achieving the NEET target of 3.1%. In June this year the Department for Education (DfE) released a notification informing of a change to the calculation of the annual NEET figure as below:

‘In a change from previous publications, the annual NEET figure will now be based on a revised three-month average of December January and February.’

The new calculation parameters will be used by the DfE when publishing official performance figures for 2016/17. Based on this Rotherham’s published figure will show a NEET figure of 3.1%, which in fact is the same as it would have been based on the previous calculation. The combined figure which includes NEET and Not Known figures however will show a slight improvement of 0.2% at 5.7% instead of 5.9%.

Exceptions:

Good/improved performance:	Areas of concern:
<p>Ref No 1.B2 (a) Reduction in the number of exclusions from school which are fixed term (Secondary school) which has reduced from 316 in May to 264 in June 2017.</p>	
<p>Ref No 1.B2 (b)Reduction in the number of exclusions from school which are fixed term (Primary School) which has reduced from 48 in May to 34 in June 2017.</p>	
<p>Ref No 1.B3 - % of young people aged 16-18 who are Not in Education, Employment or Training (NEET) was 4.1% at the end of June 2017 against a target of 4.2%.</p>	

Performance story/narrative:

1.B1 (a) – The proportion of children and young people attending a good or better school in Rotherham increased by 20% from 66% in August 2012 to 86.2% as at 31 August 2016. However, the Rotherham average has decreased by 3% from 31 August 2016. The latest comparison to the national average is 87% as at 31 December 2016. Two schools recently judged as ‘special measures’ have been issued with an academy order by the Regional Schools Commissioner and the OFSTED judgement will be removed from the schools when they re-open as an academy.

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

The Council, having identified and challenged underperformance, brokers support; whether that is in the form of school-on-school support within the local authority or beyond the Borough. Rotherham School Improvement Service Teaching and Learning Consultants provide intensive support for Schools of Concern and training for those schools that opt to purchase the Rotherham School Improvement Service traded offer.

1.B1 (b) – There have been significant improvements in Rotherham’s good or better Ofsted inspection outcomes for Early Years registered providers over a number of years. In October 2009 Rotherham’s data demonstrated only 50.2% of registered providers received good or better Ofsted inspection outcomes. Rotherham’s current data (June 2017) shows 94.6%. Current data consist of 223 registered providers with 7 receiving requires improvement (RI) and 5 receiving inadequate judgements from Ofsted. There are imminent changes expected to 3 of the inadequate judgements which will have an impact on the overall performance figure.

National data (March 2017) indicates 93.4% and Yorkshire and Humber data shows 94.1% received good or outstanding Ofsted grades. Overall Rotherham is above both National and Yorkshire and Humber performance which ensures high quality Early Education and Childcare for Rotherham children. National data changes quarterly so it is difficult to compare Rotherham’s quarterly figures against each other. There is a fluctuation in the numbers of registered providers with provisions registering or deregistering which affects the overall data.

1.B2 (a) & (b) - The Council set challenging but realistic targets to address the rising number of exclusions, both fixed-term and permanent. It is very positive that fixed term exclusions within secondary schools have begun to fall. For the academic year 2015-16 they were at 3,707 from September 2016 to the end of June 2017, they currently stand at 2,844, a fall of 863 over the year. Initially schools were using fixed term exclusion as an alternative strategy to permanent exclusion so there was an initial rise, but this has now reduced.

Since September, the school collective responsibility partnerships were set up to improve school responses to children’s needs in the area of social, emotional and mental health (SEMH), and are showing impact on children remaining in school. They are now beginning to operate more independently and meet the needs of children earlier, within school. It is envisaged that the development of earlier intervention through the partnerships will see a further fall in exclusion numbers. The SEMH Strategy has also been widened to recognise the need to address collective responsibility within primary localities and this work began in Autumn 2016. Improved data collection and analysis in this area indicates increasing pressures in the primary sector to address needs of this nature earlier. The figures September 2016 - June 2017 indicate a projected fall (fixed term 321, permanent 7) but this work is still developing a new model and this area will be shaped from March 2018 and appropriately monitored to ensure the impact is sustained.

1.B3 - Performance is measured for ‘Not in Education, Employment or Training (NEET)’ based on academic age 16 and 17 (Year 2012/13). The position at the end of June 2017 shows a NEET figure of 4.1% (against a local target of 4.2%).

The NEET cohort has risen in this first quarter to 258 (219 at the end of Quarter Four 2016/2017) which reflects seasonal trends experienced each year.

NEET Cohort		March - 2017	June - 2017
		219	258
Of which have an identified need of: (NB: One child may be included in more than one need category)	LAC	9	8
	Young Carer	5	5
	Care Leaver	3	6
	Supervised by YOT	7	4
	Pregnant	8	10
	SEND	17	15
	Teenage Mother	29	35

1.B4 (a) & (b) - All Education Health and Care Plan (EHCP) completions and conversions are measured nationally on an annual basis as a cumulative target for how many have been completed within timescale from the beginning of the SEND reforms in September 2014.

The monitoring of these two targets takes place fortnightly with the involvement of the Performance and Quality team, which both challenges and supports the development of greater accuracy and scrutiny of data.

The cumulative % for timeliness of completion for new EHCPs for 2015/16 was at 52% but within the first quarter of this year (April - June 2017) performance has risen to 53%.

There is a statutory target to complete all conversions of Statements of Special Educational Needs to the new EHCPs by 31st March 2018. The team had 998 statements to convert. There continues to be great pressures on this team to deliver to the national timetable for conversions to EHCPs at the same time as meeting timeliness targets. The numbers of conversions to EHCPs that have been completed are now being monitored monthly by the DfE as it is an area of struggle for many local authorities. The Rotherham team have currently completed 52.6% (525/998) with 473 remaining to be converted. A plan is in place with additional staffing to address this target by the deadline and daily monitoring.

Ongoing risks and challenges ahead:

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

The Early Years and Childcare Service will continue to target support at all providers with higher support being offered to providers who are at risk of receiving Requires Improvement (RI) or Inadequate or who receive RI or Inadequate Ofsted judgements. If more providers receive RI or Inadequate this will have an impact on the level of support the service can provide. Non early education funded providers are also able to decline or refuse support. This could have an impact on the judgement they receive which can affect the quality of provision for children.

There is a strong indication in these figures that the team are managing to maintain a balance of timely completion for both new EHCPs and completion of conversions. However, they will be focussing on the completion of conversions over the coming months which may affect performance on the timeliness of new EHC Plans.

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

Data sharing exercises and follow up will continue, as will work to re-engage the NEET cohort, both centrally and across all localities. Latest comparison data available for June shows that Rotherham are in line with statistical neighbours (4.1%) and below regional (3.9%) and national (3.1%) performance.

Outcome: 1C. Children, young people and families are enabled to live healthier lives

Lead accountability:

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

Overview of progress:

Public Health commissioned services for smoking cessation. These are performance managed in the contracts with the providers. Smoking status at time of delivery (SATOD) 2016/17 data for quarter 4 reduced from quarter 3 (lower is better) to result in the 2016/17 target of 17% being achieved. The 2017/18 target is a stretched target of 17% due to the reasons given in 'Ongoing risks and challenges ahead' (see below) No data is available for Quarter 1 2017/18 at present.

Exceptions:

Good/improved performance:	Areas of concern:
N/A	N/A

Performance story/narrative:

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

Ongoing risks and challenges ahead:

The SATOD target for 2017/18 is a stretched target of 17% as the annual data for 2016/7 included a very low quarter which skewed the outcome figure of 17%. Additionally there is the issue next year (2018/19) of a reduction in funding for the smoking midwifery service of nearly 50% and we do not know the impact of this yet. It is also a transition year where the general Stop Smoking Service will become part of the wellbeing service which may also impact on this target.

We are doing all we can to mitigate the risk of the numbers of smoking at time of delivery going up but it may be difficult to keep at the current rate let alone improve. Mitigation includes working with children centres, developing pathways, so it is not all negative, but in transition of commissioned services.

PRIORITY 2:

**EVERY ADULT SECURE, RESPONSIBLE AND
EMPOWERED**

PRIORITY 2: EVERY ADULT SECURE, RESPONSIBLE AND EMPOWERED

Outcome: 2A. Adults are enabled to live healthier lives

Lead accountability:

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

Overview of progress:

Public Health successfully procured drugs and alcohol recovery services. These are performance managed in the contracts with the providers.

No data is available for Quarter 1 2017/18 at present. The most recent 2016 data available by quarter for successful completion of drug treatment shows performance has declined with opiates red RAG-rated compared to England. Public Health continues to work with providers to improve services.

Exceptions:

Good/improved performance:	Areas of concern:
N/A	N/A

Performance story/narrative:

Ref No. 2.A1) a) and b) Successful completion of drug treatment (opiate users (aged 18-75) and non-opiate users (aged 18-75))

Opiate exits remain a performance challenge for our current service providers (4.7% against a national rate of 6.6% as at Quarter 4 2016/17). This was outside local authority Comparators Top Quartile range of 7.8% – 10.1%. Public Health have increased the performance management on this area, including trying to support in areas such as transfers to GP Shared Care, and facilitating joint work with the recovery service. Providers are looking at other areas with better rates of recovery to learn about other ways of working. Assurance reports are being received monthly. At the same time the service is out to tender with clear expectations for improved recovery targets (exits) on the successful provider.

Performance on non-opiates has improved. At Quarter 4 2016/17 42.2% had successfully completed compared to 37.1% nationally. This was within local authority Comparators Top Quartile range of 41.9% – 57.1%.

Ongoing risks and challenges ahead:

See 'Performance story/narrative' above regarding opiate exits.

Outcome: B. Every adult secure, responsible and empowered

Lead accountability:

Anne Marie Lubanski, Strategic Director Adult Social Care and Housing

Overview of progress:

In summary, the overall performance for this outcome is rated positive by the Adult Care (AC) service.

There are seven out of the nine Priority 2 Outcome B Council Plan measures that are able to be rated against targets in Quarter 1 and these are performing as follows:-

Four measures on target

- Ref 2.B1 Safeguarding – improving engagement and outcomes.
- Ref 2.B2 Safeguarding – improving timeliness of completed section 42 enquiries.
- Ref 2.B7 Reablement – reducing the need for long term support once completed reablement.
- Ref 2.B8 24 hour care – reducing numbers of new admissions.

One progressing satisfactorily

- Ref 2.B4 Direct Payments – improving take up.

Two off target

- Ref 2.B3 Information and advice – meeting more people’s needs at first point of contact.
- Ref 2.B9 24 hour care – reducing total numbers in care.

Two measures not applicable

- Ref 2.B5 Carers Assessment rates are not applicable for rating (being baselined in 2017/18).
- Ref 2.B6 numbers ‘offered’ reablement is not due to report data until Quarter 4.

There are a number of either new or modified Adult Care measures (with changed definitions) in the 2017/18 Council Plan, making direct comparison to previous Corporate Plan reported (similar activity) measures, less able to be compared on a direct like for like basis.

Quarter 1 performance and aligned operational narrative has been referenced against relevant measures to identify links to key service plan project milestones and/or relevant Improvement Plan actions.

Quarter 1 data from the Adult Care core Care Management System, is now drawn exclusively from Liquid Logic, though the 2016/17 Council Plan used a range of data sources as Liquid Logic went live in December 2016. Therefore, the system is still being developed to facilitate full functionality in 2017/18. The Directorate are completing further data quality actions and developing enhanced performance reporting. It is anticipated that this full assurance will become available by Quarter 3 and support delivery of targets by year end.

Exceptions:

Good/improved performance:	Areas of concern:
<p>Ref 2B1 - Proportion of Safeguarding Adults at risk who had engaged in determining their outcomes and of those who responded, the proportion who indicated that they felt their outcomes were met - has demonstrated high levels of engagement and delivery of safeguarding outcomes for adults involved in safeguarding during quarter 1.</p>	<p>Ref 2B3 - Number of people provided with information and advice at first point of contact (to prevent service need) - has shown a decline in numbers of people who have had their needs met at the first point of contact, compared to last year. Improvement Plan actions are expected to impact in year to recover attainment of target.</p>

Ref 2B8 - All age numbers of new permanent admissions to residential/nursing care for adults (Priority measure) - has continued to show low levels of permanent admissions (50 + estimated 26 possible short stay transfers = 76 max so far of 315 target). We believe that the target will be met in full.

Ref 2B9 - All age total number of people supported in residential/nursing care for adults (Priority Measure) - has shown a positive direction of travel in quarter 1, but it is below monthly target rate. However, Improvement Plan actions encourage improved performance on reduced new admission rates. The ethos of the plan is to support people to have their needs met by retaining independence for longer and remaining in the community of their choice, preferably within their own home.

Performance story/narrative:

Council Plan action - We must ensure we “make safeguarding personal”

Ref 2.B1 Proportion of Safeguarding Adults at risk who had engaged in determining their outcomes and of those who responded, the proportion who indicated that they felt their outcomes were met

Frontline staff are positively and pro-actively engaging with people undergoing the safeguarding process to ensure that the outcomes they wish to achieve are clearly identified and attainment is captured at the end of the process. This is a new measure for the Council Plan 2017/18, recognising the importance of capturing safeguarding performance. Though this data is routinely collected as part of the safeguarding reporting suite, this measure has no comparative data with year-end position of the Corporate Plan 2016/17.

Ref 2.B2 No. of Safeguarding investigations (Section 42 enquiries) completed (Priority measure) per 100,000 population adults (over 18 years)

It has been reinforced to Safeguarding staff that Section 42 enquiries must be completed within a reasonable timescale, which will vary from case to case and this is recorded to evidence (in Liquidlogic) that the process has been completed in full. Quarter 1 data demonstrates that target will be met, if current performance trajectory continues.

Council Plan action - We must ensure that information, advice and guidance is readily available (e.g. by increasing self-assessment) and there are a wide range of community assets which are accessible

Ref 2.B3 Number of people provided with information and advice at first point of contact (to prevent service need)

It is recognised as part of the Improvement Plan for Adult Care, that the information and advice offer requires significant overhaul. This is reinforced by the mystery shopper exercise conducted by ADASS and reported in February 2017. Positive actions included in the Improvement Plan include reviewing the Single Point of Access (SPA) team processes regarding customer journey pathways and outcomes to improve our front door ‘offer’. Changes already in place include the placing of additional Social Care and Occupational Therapist staff in SPA, in order to provide improved and speedy responses, that meet people’s needs and where appropriate can divert or fast track contacts. Operational best practice examples and benchmarking has been undertaken to inform future service delivery model and these have included site visits to other Councils. These and other actions are expected to identify reasons for the slight decline since Quarter 4 and provide changes that will deliver improvements to recover and achieve target. The work is also aligned to the wider corporate review of customer services to improve the overall customer engagement experience and to assist in strengthening systems and processes.

Adult social care continues to face demand issues which reflect the national picture. The Council is progressing with its improvement after a diagnostic review of current practice across the social care pathway. The Council has responded proactively to a rising demand which had created a backlog of

unallocated work, however this has been addressed by the use of interim staff and agency staff to respond to these current demands.

Council Plan action - We must improve our approach to personalised services – always putting users and carers at the centre of everything we do

Ref 2.B4 Proportion of Adults receiving long term community support who received a Direct Payment (excludes managed accounts)

Improved information advice, a clearer customer journey aligned to strength based social work assessments will widen the opportunities for customers to access direct payments, as a positive option to meet their care needs. The Adult Care Improvement Plan centres on these aspects and actions that will drive greater take up of direct payments. Increased take up will also be assisted through reviews of existing people on service with Managed Accounts, who choose to convert to Direct Payments, to give themselves greater choice and control on how their needs will be met.

Ref 2.B5 Number of carers assessments

Carer's assessments are conducted separately from the 'cared for' person's assessment, as per Care Act requirements. This is a new measure that will capture the revised process, offer and take up of Carer assessments. The Council values the role of Carers and will be pro-actively engaging with Carers to access assessments when required. We will collect data during Quarters 1 and 2, which we will then analyse and benchmark regionally, against other Yorkshire and Humber Councils. This will allow us to gauge if our offer and actions are securing better outcomes for Rotherham Carers.

Council Plan action - We must focus on maintaining independence through prevention and early intervention (e.g. assistive technology) and enablement and rehabilitation

Ref 2.B6 The proportion of people (65+) still at home 91 days after discharge into rehabilitation (offered the service) (Priority Measure)

This annual measure's cohort and activity data is captured from hospital discharges during October – December period. People's outcomes are tracked after 91 days of ceasing intermediate care or reablement services. Note that this is mandated methodology as part of the annual statutory ASCOF return.

The percentage and numbers captured within the 3 month sample cohort have been historically low (less than 2%), but planned changes are expected to improve the Rotherham offer this year to closer to the stretch 2.5% target. This will benchmark performance closer to statistical neighbours and regional Councils.

The 2016/17 outturn reflected a small improvement in the total number of people using the service, increasing from 135 to 144. The changes being made as part of service re-modelling and improvement actions for 2017/18, are aimed at increasing our offer as part of our prevention strategy to reduce people's future longer term support needs. The total number of people who will be able to benefit from increased rehabilitation beds capacity and as a result of our strengthening the service's ability to meet 'front-door' demand. This will include the provision of up to 1,000 extra community based reablement hours capacity per week, for a 6 month trial period, that will drive up our offer performance in 2017/18, funded through the Improved Better Care Fund.

Ref 2.B7 Proportion of new clients who receive short term (enablement) service in year with an outcome of no further requests made for support

This measure is performing well and we are looking to enhance the existing offer as part of the improved Better Care Fund submission sent to the Department of Communities and Local Government (DCLG) on 21st July 2017. The Rotherham submission was agreed with the Rotherham CCG and contains 8 projects, including the commissioning of additional reablement capacity of up to 1,000 hours a week for a pilot period. This will positively impact on numbers of the reablement service, but also support delivery of an improved 'prevent, reduce and delay' offer that mitigates the need for prolonged

and higher support packages.

Council Plan action - We must commission services effectively working in partnership and co-producing with users and carers. We must use our resources effectively

Ref 2.B8 All age numbers of New permanent admissions to residential/nursing care for adults (Priority measure)

Permanent admissions of all age people to residential and nursing care homes – In order to provide customers with greater independence and choice, admission to 24 hour care is provided only for those people who can no longer have their needs met by remaining at home in the community.

The first quarter of 2017/18 shows 50 new admissions and an estimated max inclusion of 26 possible transfers from short stay status making 76 to date, which is below Quarter 1 target of 79. The measure is currently rated '**on track**' to be below target of **315** admissions by year end.

Ref 2.B9 All age total number of people supported in residential/nursing care for adults (Priority Measure)

Successful implementation of improvement actions and a combination of positive effect of fewer new admissions (see above) will support the acceleration of recovery to meet target as we progress through the year. Monthly tracking of performance will allow for early alert and remedial actions to be put in place, if envisaged improvement is not reflected during coming months.

Ongoing risks and challenges ahead:

The in year budget pressures and risk of not been able to implement planned changes from the improvement plan in full, would reduce the overall attainment of the Council Plan targets for 2017/18. These are being monitored and risks mitigated through robust performance management and governance arrangements led by the Strategic Director, overseen by the Cabinet Member and Chief Executive.

PRIORITY 3:

A STRONG COMMUNITY IN A CLEAN, SAFE ENVIRONMENT

PRIORITY 3: A STRONG COMMUNITY IN A CLEAN SAFE ENVIRONMENT

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

Lead accountability:

Damien Wilson, Strategic Director – Regeneration and Environment

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

Overview of progress:

Tackling anti-social behaviour (ASB), hate crime and domestic abuse will remain a top priority for the Safer Rotherham Partnership during 2017/18. Changes have been made to the measures that contribute to addressing the over-arching action. These include the public's perception of ASB in their area, reducing the number of repeat victims of ASB, an increase in the positive outcomes for reported hate crimes and support for people at risk of becoming victims of domestic abuse.

Public perception in respect of ASB is measured through the 'Your Voice Counts' survey, with a target set of an end of year 5% reduction on 2016/17. Quarter 1 data will not be available until the middle of August.

The current year is a baseline year for the measure of reducing the number of repeat victims of ASB and criteria has been agreed with the Police on what constitutes a repeat victim. During quarter 1, 85 callers came within the agreed criteria.

An increase in the reporting of hate crime is seen as a positive, but now greater effort is being placed on how those reports are responded to and associated positive outcomes/investigations. The Police and wider partnership acknowledge that this is an area for improvement throughout 2017/18.

Exceptions:

Good/improved performance:	Areas of concern:
<p>Ref No 3.A4 100% of eligible taxi licence holders that have subscribed to the DBS online update service.</p> <p>100% of drivers that have completed the Council's safeguarding awareness course.</p> <p>100% of vehicles that, where required to do so, have had a taxi camera installed (or are committed to having one installed).</p>	<p>CP3.A2 – Positive outcomes in respect of recorded hate crime 0.7% down on the same period last year, bringing with it the risk of victims losing confidence in the reporting and investigation process.</p>
	<p>Ref No 3.A4 – 81 % of taxi drivers that have obtained the BTEC / NVQ qualification.</p>

Performance story/narrative:

Ref No. 3.A1 Public perception of ASB/ Reduce number of repeat victims

A revised measure in respect of public perception of ASB, release of Quarter 1 survey data by the Police has been delayed and is expected during August. Work is taking place in the Police Performance Unit to speed up the process for the remainder of the period.

This year a new measure is in place to measure ASB repeat victims. These are identified using the caller name and address to identify persons calling more than 3 times in the quarter. Although efforts have been taken to identify all repeats, recording practices may mean that entries are missed due to callers withholding their name, for example.

Ref No. 3.A2 Increase the % of positive outcomes for reported Hate Crimes

The increase in reported hate crime is viewed positively as we know that it is under reported and that there can and is a lack of confidence by complainants in the ability of the Police, Council's and other agencies to respond positively. The area for concern in Rotherham is in respect of the outcomes when reports are made. Positive outcomes for complainants remain low in Rotherham and work is taking place to improve this. The Police have recently introduced a hate crime case management process that involves closer scrutiny of investigations by supervisory officers and regular updates to complainants. The Police and Council have also just finalised a joint Community Tension Assessment process that is presented to and managed by the weekly Police/Council Thrive meeting. The position regarding improving positive outcomes for victims of hate crime is a performance indicator for the Safer Rotherham partnership under the Building Confident and Cohesive Communities priority.

Ref No. 3.A3 People at risk of domestic abuse, who are given successful support to avoid harm, secure and maintain accommodation

Data for this measure is obtained from Outcomes report supplied by Rotherham Rise who have been contracted by the Council to provide support services. The quarter 1 client base for those offered support was 55 to avoid harm, 43 to maintain accommodation and 31 to secure accommodation. The success rate for quarter 1 was 98%, 100% and 100% respectively.

Training designed to inform staff in issues around domestic abuse has proved very popular with all dates fully booked. Training in combating 'coercive control and stalking' was offered and was fully booked up within 24hrs.

General Practitioners, Pharmacists and Dentists have been trained to recognise Domestic Abuse. Accident and Emergency staff are the next group of healthcare professionals that are planned to be trained.

South Yorkshire wide perpetrator programmes have been agreed and the service is looking to have this in place for the end of the year. Funding continues to be an issue, as with increased awareness provokes a higher number of requests for support.

A Multi-agency risk assessment conference (MARAC), is a meeting where information is shared on the highest risk domestic abuse cases between representatives of local police, probation, health, child protection, housing practitioners, Independent Domestic Violence Advisors (IDVAs) and other specialists from the statutory and voluntary sectors. This approach MARAC continues to work well in the area with good feedback received. All MARAC chairs have completed the Chair training.

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

Three out of the four requirements have compliance rates of 100%:

- 100% of drivers have completed the Council's safeguarding training – this is an increase of 1% on the previous quarter. This figure has been achieved as a result of previously suspended drivers undertaking the training (this happened in one case) and other suspended licences expiring. Licences are not issued to new applicants unless they have completed the Council's safeguarding training.
- 100% of licensed vehicles now have a taxi camera system fitted in accordance with Council requirements. The figure is based on the results of the following activities:
 - pre-planned targeted enforcement operations and routine enforcement checks
 - vehicle compliance checks at Hellaby as part of the licensing application process
 - application checks undertaken by the Licensing team prior to the issue of the licence

Performance against this requirement will continue to be monitored and any vehicles found to be in breach of this requirement will be suspended.

- 100% of licence holders have subscribed to the DBS Online Update Service where this is required.

The remaining element of this performance measure relates to the number of drivers that hold the BTEC (or equivalent) qualification. Compliance with this requirement has increased to 81% since the end of March 2017, but remains short of the Council's target of 100%. However, as this requirement has now been in place for 12 months, the service considers that all drivers should have obtained the qualification – accordingly, all drivers that have yet to provide their certificate will be written to and asked to provide evidence that they meet this requirement. Any driver that is unable to demonstrate that they have obtained the required qualification will be required to provide details of the steps they

have taken to comply with the qualification requirement. At this stage, all drivers would be expected to confirm that they are currently undertaking a course of study or have paid and booked onto a suitable course with a view to obtaining the qualification within a reasonable timeframe (around 3 months).

Any drivers that are unable to demonstrate that they have taken satisfactory steps to obtain the qualification will have their licence suspended until such time as they have obtained an appropriate qualification. A further update in relation to these actions will be provided in the next performance update.

Other significant developments of note in the first quarter of the year include the following:

- Council officers have attended a further Local Government Association Seminar regarding the introduction of taxi cameras in licensed vehicles.

Ref No. 3.A6 Number of Engagements with the Councils Culture and Leisure facilities which help adults and children learn something, develop their skills or get a job/ Customer satisfaction with the service.

This measure is intended to capture information about the scale of learning activities delivered through culture, leisure and green spaces which, according to national research by organisations such as Sport England, Arts Council England, Cultural Learning Alliance, Department for Health and Department for Digital, Culture, Media and Sport, contribute to community capacity-building, resilience and employability. This is a baseline year and as such systems for data collection are still being established.

3.A7 Customer satisfaction with the Culture, Sport and Tourism service.

This is a new indicator and it has been selected on the basis that a quality visitor experience is at the core of the service's ability to grow engagement and participation, encourage customer loyalty and return visits and build lifetime engagement habits. This supports services' ability to generate income through trading and fundraising activities, essential to making activities financially sustainable. Positive visitor experiences also build civic pride and contribute to changing perceptions of the borough. This is a baseline year and customer feedback systems are still being rolled out across services. The department will use this year to simplify and co-ordinate systems for data collection where possible. The Green Spaces satisfaction survey will be taking place during the summer of 2017. Archives and Local Studies satisfaction survey will be taking place in October.

Ref No.3.A8 Pedestrian Footfall in Town Centre.

Improvements in town centre footfall require sustained long term improvements in the town centre offer. The Town Centre Masterplan which goes to Cabinet for adoption in September sets out an Implementation Plan for the regeneration of key sites that will re-vitalise the town centre. The Masterplan has been subject to widespread consultation including stakeholder and Member workshops, presentations to businesses and a public exhibition. Preparatory work is underway to go out to the market in September, subject to Cabinet approval, to secure a development partner for the key Forge Island site.

Led by the Cabinet Member for Jobs and the Economy consultation has taken place with town centre businesses through Rotherham Voice to identify short term measures to stimulate footfall pending long term improvement through the Masterplan. This has identified a number of work streams which are currently being developed including:

- investigation of additional parking incentives and parking spaces
- a review of licensing of on-street promotions
- actions to reduce crime and anti-social behaviour and improve perceptions of safety including consultation on the implementation of a Public Space Protection Order (PSPO)
- town centre walkabouts with businesses to identify hot-spot areas for additional cleansing
- marketing and promotion and
- opportunities for “meanwhile uses” and window/frontage treatments.

Ref No.3.A9 Number of visits to the Council’s Culture and Leisure facilities

This is a new priority indicator. Growing engagement and participation in culture, sport and leisure is key to the success of the proposed Cultural Strategy. National research shows the wider impacts of participation in culture and sport include improved health and wellbeing, better educational attainment and employment prospects, as well as a greater civic engagement. A strong, imaginative and compelling cultural offer is also essential to growing the visitor economy, improving place attractiveness and increasing jobs and investment.

Since this is a baseline year, some set up issues have been uncovered:

- There are current issues at Clifton Park where no visitor number data is available due to problems with the visitor counters in the park.
- Lack of data for the Visitor Information Centre relates to a broken door counter.

There has been some decline in the number of pitch bookings compared to 2016/17, which is a reflection of a reducing number of teams and better facilities being offered by other pitch providers. This will however, reduce the demand on Council pitches and related costs and some pitches have already been taken out of operation as a result.

Active Rotherham numbers are generally higher as a result of a number of successful externally funded programmes. Herringthorpe Stadium numbers are also improved as a result of an increased number of projects delivered through external funding.

Leisure Facilities: swimming lesson numbers have increased across all sites.

Ongoing risks and challenges ahead:

Continuing to drive up participation in culture and leisure and at the same time contribute to the Council’s budget challenge.

Increasing the % of positive outcomes to recorded hate crime has been identified as a risk area by both the Police and wider partnership. Activity to improve the position is being driven through the partnership structure including operational tasking and co-ordinating meetings and the Performance and Delivery Group of the Safer Rotherham Partnership.

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:

The quarter has seen a strong commitment to tackle Fly-tipping and Enviro-crime by increased prosecutions and issue of fixed penalty notices, helping to achieve the outcome of a cleaner, greener Rotherham. Good progress is being made to deliver a cleaner, greener Rotherham with key investment being committed and helping to improve the standard of 'estate' roads.

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

The number of bin collections missed has continued to improve.

Exceptions:

Good/improved performance:	Areas of concern:
<p>3.B3 Effective Enforcement action taken on Fly-tipping and other Enviro-crime</p> <p>1,654 fixed penalty notices have been issued by Kingdom on behalf of the Council.</p>	
<p>Ref No. 3.B5 Number of missed bins per 100,000 collection</p> <p>This measure is showing an improvement over the same quarter in 2016/17. A reduction from 62.28 missed bins per 100,000 collections in 16/17 to 46.07 in 17/18</p>	

Performance story/narrative:

Ref No. 3.B1 Percentage of the Road Network in need of repair

The Highway Network Management Team are arranging a Members Seminar in October 2017 to inform Local Ward Members of the principles of following good asset management techniques to maximise the available funding to repair as much of the highway network as possible. The meeting will also be used to detail the progress we have made in the first six months regarding the 2020 Roads Programme and provide Councillors with the opportunity to recommend estate roads they would prioritise for repair.

The Highway Repair Programme 2017/18 is posted on the Council website and provides details of the roads we intend to repair. The breakdown by classification is as follows:

- 11 A Class Roads
- 23 B Class Roads
- 50 C Class Roads
- 130 U Class Roads

In Q1 April – June 2017 we have delivered the following schemes:

- A.** 5 A Class Roads 50,000m²
- B.** 7 B Class Roads 30,000m²
- C.** 17 C Class Roads 73,000m²
- D.** 33 U Class Roads 22,000m²

Repairing a total of 62 roads in quarter 1.

Ref No. 3B2 Effective Enforcement action taken on Fly-tipping and other Enviro-crime

In quarter 1 of 2017/18, the Council entered a trial contract with Kingdom to provide litter and dog fouling enforcement across Rotherham. The quarter 1 results are promising with 1,654 fixed penalty notices being issued by Kingdom on behalf of the Council and the 12 month objective is likely to be met if the contract continues. In this time the Regulation and Enforcement services staff also issued 31 fixed penalty notices in addition to their normal duties.

An increased objective of 37 prosecutions and fixed penalty notices for fly-tipping has been introduced this financial year. Although there have been only 4 such actions in the first quarter, additional staff and capacity to focus resources on these enforcement tools will increase the number of enforcement actions into the next three quarters.

Ref No. 3.B3 Total number of customer contacts by service area. Service areas measured are a) Street Cleansing, b) Grounds Maintenance, c) Litter, d) Waste Management. Contacts measured are: i) Official complaints, ii) Compliments received, iii) Service Requests.

243 contacts were received between April and June 2017 in the Grounds Maintenance service area, this figure is quite high for a single quarter, however it is the peak of the growing period and it is expected that the number of contacts will reflect that. A decrease in the last 2 quarters is normal, which will give us an annual number in line with previous performance.

23 official complaints were received, 8 regarding Street Cleansing and Littering and 15 regarding Waste Management issues. The target for this year has been set as a reduction of 5% in official complaints received about these services. That is a reduction in a yearly figure from 156 to 148 or below.

The service received 22 compliments from customers, 6 in Street Cleansing, Grounds Maintenance and Waste Management and 16 for the Waste Management service.

Ref No. 3.B4 Number of missed bins per 100,000 collections

The missed bin performance, 3.B5, is showing an improvement over the same quarter 1 in 2016/17. A reduction from 62.28 missed bins per 100,000 collections in 2015/16 to 46.07 in 2016/17

Re-commencement of the garden waste kerbside collection service April 2017 saw an additional 250,000 scheduled collection per month being delivered. Extra effort has been made to re-affirm with the new crews that assisted collection need to be delivered on the green waste service. Continued analysing of missed bins reports and holding weekly performance meetings of frontline staff by supervisors is continuing. This has helped to maintain focus on reducing missed bin collections.

The quarter 1 figure of 46.07 is equal to only 0.046% of all bin collections being reported as missed. The Association for Public Service Excellence (APSE) performance report 2014–15 reports an average of 61.12 missed bins per 100,00 for the full year performance for reporting authorities.

Ref No. 3.B5 % of waste sent for reuse (recycling and composting)

The 45% target has been calculated using the current and previous year's performance of the BDR PFI waste treatment plant, kerbside collected recycling, Household Waste Recycling Centres and local recycling points.

Waste Management is on track to meet its anticipated target of recycling 45% of all household waste collected by the authority in 2017/18. The service is currently performing above this level due to the "front loaded" collection of garden waste that occurs across the growing season April to October. As this waste stream tapers off the cumulative overall recycling rate will reduce.

Anticipated improvement by PFI plant, as well as promotion of recycling by the Waste Management team and the introduction of a re-use scheme through the Household Waste Recycling Centres will contribute in ensured that the Councils target is achieved.

Ongoing risks and challenges ahead:

Waste management is currently reviewing its kerbside recycling and garden waste collection schemes. A review of our service is being undertaken by AMEC Foster Wheeler consultants and their findings and proposals are due to be presented in August. The scope of the review is to seek options that reduce residual waste, improve recycling, and where possible make savings.

To help support (financially) a revised kerbside recycling collection scheme the option to charge for garden waste collection is also being investigated. Introduction of a charged for garden waste service will see a reduction in recycling of this material that may have a detrimental effect to our recycling.

Introductions of any changes will not occur until 2018/19 at the earliest so will not affect this year's anticipated performance.

PRIORITY 4:

EXTENDING OPPORTUNITY, PROSPERITY AND PLANNING FOR THE FUTURE

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

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

Lead accountability:

Damien Wilson, Strategic Director – Regeneration and Environment

Overview of progress:

Actions to deliver economic growth in the Borough have continued to progress throughout quarter 1. This year’s measures have been revised to concentrate more on factors that the Council can have a direct influence on.

Exceptions:

Good/improved performance:	Areas of concern:
CP. 4.A8 100% of all Planning applications determined within specified periods	CP. 4.A7 Narrow the gap to the UK average on the rate of the working age population economically active in the Borough (Priority Measure) – Target 4% gap by end March 2018, current performance 4.3%, (end of March 2017)

Performance story/narrative:

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

Ref No. 4.A1 – 4.A7 - Overall number of businesses in the Borough / Increase Number of Business Births / Start Ups per 10,000 Resident Population 16+ years old) / Number of new businesses started with help from the Council/ Survival rate of new businesses (3 years) / % vacant floor space in the Town Centre area / Number of jobs in the Borough / Narrow the gap to the UK average on the rate of the working age population economically active in the Borough

The measures are linked to delivery of the Rotherham Economic Growth Plan, delivery of which is being led by the Business Growth Board and its three sub-groups, focussing on Business Development, Skills & Employability and the town centre.

Business Incubation Centres

The Business Centres had another strong quarter with the average occupancy level over the 4 centres at 86%.

Launch Pad Project

90 people have attended 18 workshops on business support related topics. 14 pre-start businesses have received one-to-one mentoring support and 7 have gone on to create a new business.

Growth Enhancement Project

The team have provided 3 hours of assistance to 5 businesses and 12 hours of assistance to 2 businesses in the last quarter. The team have also been involved in other key priority projects. Interviews are scheduled to take place on the 10th August to recruit a new member to the team.

Town Centre

The draft Town Centre Masterplan is currently available for public viewing at www.wyg.com/rotherham-town-centre and will be considered for approval by Cabinet and Commissioners in September. A development brief is being worked up to secure a development partner for the leisure development on Forge Island, which will be taken to the market in the Autumn.

The Council have bought the former Law Courts, identified in the Masterplan as a prime development site, and work to demolish the building is about to commence.

AMID

Funding has been identified from the Sheffield City Region to fund the development and delivery of the AMID concept.

Pioneer Programme.

The Rotherham Pioneer Programme is a new initiative to set up a network of local businesses with the aim of marketing Rotherham as a place for businesses to locate and invest. It also promotes local business growth and linking it to Rotherham's sense of place. Over 50 Pioneers have signed up to date and two well attended and successful Pioneer meetings have been held.

Economic Activity

The measure on narrowing the gap with the UK average for the % of the working age population who are economically active (4.A7) did not meet its target, with latest figures from the Office of National Statistics, Annual Population Survey data for the 4 quarter average to March 2017 showing economic activity as 73.5% against the UK average of 77.8%. A gap of 4.3%.

The three sub-groups covering "Skills and Employability," Business Development" and the "Town Centre" set up during the last financial year continue to meet every 6-8 weeks. The groups have developed a list of projects they feel will help drive economic growth. The Trade Rotherham website is now online.

CP.4.A8 % of Planning applications determined within specified period

This measure is included in the Council Plan for the first time this year and focuses on the statutory function of delivering determinations on planning applications within a specified time period, which is 13 weeks for major applications and 8 weeks for minor and other applications.

The Government has the power to take over decision-making in local planning authorities where their performance falls below an agreed level. Therefore there is a requirement to provide this statutory service at a level where efficient processing of planning applications can be maintained.

Quarter 1 has seen the Planning Service achieve 100% in determinations of all 3 categories of application. An achievement helped by investment in Information Technology to implement an efficient and effective paperless service. This, together with efficient processes and procedures and innovations (such as a pre-application service, Planning Performance Agreements and formally agreed extensions of time) have helped the Council consistently report high performance.

Local Government Associating Benchmarking data establishes that Rotherham is the lowest cost but highest performing authority within the City Region (and 3rd lowest cost nationally for our peer group).

Ongoing risks and challenges ahead:

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

Trading conditions in the town centre and currently very challenging, with footfall down and vacancies up. The Council are working with town centre traders to identify a suite of interventions to assist in the short to medium-term until the developments set out in the Masterplan start to come on line.

Both the Launch Pad and the Growth Enhancement Project are behind on targets due to the projects starting 5 months behind schedule. The Growth Enhancement Project is significantly behind due to staff leaving and a delay in recruiting replacements. A further pressure has been staff funded by the project to undertake work on other Council priority projects.

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

Lead accountability:

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

Overview of progress:

Solid progress continues to be made delivering actions to ensure people living in the Borough can live in high quality accommodation irrespective of the sector.

In housing provided by the Council for tenants the excellent progress previously reported through the Corporate Plan minimising the number of non-decent homes is being maintained. At the end of quarter 1, 0.51% of the Council's stock is non-decent, 0.01% lower (worse) than the overall target for the year at 0.5%. This performance is significantly better (0.79%) than for the same period in 2016/17 when performance stood at 1.30%. The Council is therefore extremely confident the year - end target of ensuring less than 0.50% of its entire stock is non-decent by the end of the year.

The challenge facing the Council to increase the overall supply of housing in the Borough continues to be difficult to achieve. Volatile economic and political factors are fettering its ability to increase the overall supply of housing by a further 10% compared to 2016/17. A predicted slowdown in the growth of the economy, possible interest rate increases for funding used to build and purchase new homes and the ongoing uncertainty regarding the Governments Brexit negotiations are undoubtedly impacting negatively on this measure. For the first quarter of the year 138 new homes were built, 63 fewer homes than were built for the same period last year. Despite this downturn in performance the Council however is still reasonably optimistic that large numbers of new homes will be built in the Borough during the current year.

Improving standards in the private rented sector are continuing to progress well through the effective implementation of the Council's Selective Licensing Scheme. By the end of quarter 1 over 1700 privately owned properties in the Borough are registered under the scheme and of these, following inspections by the Council, over 1000 properties are compliant to the terms and conditions of the licensing agreements issued by the Council. This means more families than ever in the Borough are living in private rented accommodation that is safe and warm.

Exceptions:

To include maximum of 3 in each column

Good/improved performance:	Areas of concern:
Ref No. 4.B2 – 58 Council owned properties have been made decent in quarter 1 against an overall total of 162. The Council is well on track to ensure that less than 0.5% of its housing stock will be non-decent by the end of the year.	Ref No. 4.B1 – 138 new homes were built in quarter 1, across all sectors housing in the Borough. This figure is significantly lower than for the same period in 2016/17 when 201 new homes were built.

Performance story/narrative:

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

Priority Measures ; 4.B1- Number of new homes delivered during the year , 4B2 % of stock that is non- decent

The overall performance of the Housing and Neighbourhood Service continues to be very strong with the majority of key indicators used to measure the overall health of the service on or above target throughout the whole of the first quarter. Excellent progress is also being improving performance and

quality against the few off – target indicators the service has, for example rent lost to the Council following tenants terminating their homes hit a 3 year low in June 2017. Performance for this measure now sits at 0.86% of the annual rent debit (against an annual target of 0.89%) and although performance still remains slightly off target rapid and sustained progress has been made throughout the last 12 months and first 3 months of this year to reduce the amount of income lost to the Housing Revenue Account through empty properties. Also and closely associated to this is the Council's improved performance to repair and re-let properties for new tenants. In June 2016 the Council was taking 27.64 days to do this, now remarkably, following a number of innovations within the service the turnaround time has been reduced to 21.13 days. These improvements ultimately mean increased income to the Housing Revenue Account, improved customer satisfaction as more new tenants can move into their new homes quicker and improved sustainability to communities with fewer empty homes.

The impact good quality housing has on the overall health and wellbeing of tenants living in Council accommodation and people living within communities throughout the Borough generally is fully understood. Maintaining minimum levels of decency to the housing stock it owns therefore continues to be a top priority for the Council. At the beginning of quarter 1 162 properties or 0.79% of the Council's 20,562 stock was identified to become non-decent during the course of the current year. It is important to note that not all 162 properties are non-decent at the same time but will become non-decent throughout the course of the year as various elements making up the decency standard, which may include items such as kitchens and bathrooms begin to fail. By the end of quarter 1, following programmes of work executed by the Council's contractors Morrison's and Fortem to install kitchens and bathrooms to properties in areas like Wingfield, Kimberworth Park and Rawmarsh, 58 properties were made decent.

The remaining properties throughout the Borough will be picked up and made decent in the final three quarters of the year as elements making up the decency standard begin to fail. Based on current performance and its track record for maintaining properties at the minimum level of decency the Council is extremely confident that by the end of the year less than 0.5% of Council owned housing stock in the Borough will be non-decent .

Increasing the overall supply of housing within the Borough is continuing to be a challenge. Based on last year's performance the Council set itself new and challenging targets to ensure at least 10% more new homes would be built in the Borough than were built in 2016/17, this means by the end of March 2018, 641 new homes will need to be built. By the end of quarter 1 however 138 new homes have been built, 49 in April, 25 in May and 64 in June. This figure however is substantially less than for the same quarter in 2016/17 when 201 new homes were built. A number of reasons account for this slowdown in building including weaker house price growth throughout the country which has dented the demand for more new homes with house prices falling for the first time since 2015, the weak pound which is contributing to increasing costs within the building industry, low consumer confidence affected by possible interest rate increase and the unknown impact on the economy of the Governments Brexit negotiations.

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

Priority Measure ; 4B3 ; % of privately rented properties compliant with Selective Licensing conditions within designated areas

Standards of accommodation for tenants living in private sector accommodation and to the areas throughout the Borough where high density private rented accommodation exists are being raised following the introduction of the Council's Selective Licensing Scheme in 2015.

Under the scheme private landlords owning and renting properties to tenants within the borough must register their accommodation with the Council. Each property must be in a good state of repair, be thermally sound and comply with current health and safety standards. By the end of quarter 1, cumulative performance for properties registering under the scheme is 1,788, against an estimated overall total of 1,909 properties eligible to become registered under the scheme. Of these, 1,089 properties (223 in quarter 1) have been inspected, 83 properties have been referred for formal action

and 93% of the properties that have been inspected now comply with the terms and conditions of the Selective Licensing Scheme. Current performance against the measure is therefore slightly below the year- end target of 95% and to improve the overall number of inspections taking place and to increase properties compliant with the Scheme the Council will be appointing 2 new inspectors into the service during the current year.

Ongoing risks and challenges ahead:

The ongoing challenge to the authority will be to increase the overall supply of new and affordable housing for people living in the Borough irrespective of their level of income. Whilst some of the factors currently hindering the Council's ability to deliver this action are clearly outside its control the Council will continue to work hard with its partners and other Registered Social Landlords within the Borough to deliver this key objective. Also although land within the Borough for new and large scale, developments is becoming extremely scarce work is taking place on several fronts to bring forward Council owned sites for residential development and, the adoption of the Development Plan – Sites and Policies Document, which should be next year, will allocate a large number of new housing sites.

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

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:

An Ofsted inspection against the Common Inspection Framework for Further Education 20-23 June 2017 has resulted in an overall judgement of inadequate (grade 4), although safeguarding was deemed effective.

Whilst the self-assessment of the Adult Community Learning (ACL) service in April 2017 concluded requires improvement based upon capacity to improve and the improvements being implemented, these were deemed too soon for Ofsted to evidence impact on teaching and learning and outcome for learners (both inadequate) – the report makes reference to the recent improvements made.

As a result of the inadequate inspection judgement, the Council has worked in partnership with the Education & Skills Funding Agency to agree that Rotherham adult learner’s interest will be better served by the Council ceasing to be a service provider of adult learning, but that the adult education budget scheduled for the Council for 2017/18 be retained in Rotherham through another provider. The EFA have decided to allocate funding to Rotherham North Notts College’s current adult education budget. This will also benefit the Sheffield City Region, as this funding will be part of any devolution of adult education budgets in 2019/20.

This outcome enables the Council to fulfil its strategic role more effectively to both challenge and support all adult learning providers to meet local skills needs. Governance will be via the Business Growth Board, Health & Well Being Board and the newly evolving Local Integration Board.

Exceptions:

Good/improved performance:	Areas of concern:
Significant improvement in learner enrolment during summer term.	4.C1 – Learner enrolments – 1,299 achieved against target of 1,950
The Council is likely to achieve minimum levels of performance (worst case scenario at 39.77% against ESFA threshold of 40%	4.C2 - Performance significantly below the annual target, although learner progression into further learning, employment and/or volunteering is largely collected at the end of the academic year. However, Ofsted noted that in previous years, the ACL Service had only collected intended learner destinations and not followed these up to confirm.

Performance story/narrative:

The priorities for the service since March 2017 (when significant underperformance issues were confirmed and an improvement plan agreed and put in place) has been to:

- 1) Improve learner enrolments; and
- 2) Improve the service out of the ESFA’s Notice of Concern by improving performance of accredited learning by achieving national minimum levels of performance target of 40%.

4.C1 – Whilst the Adult Community Learning Service failed to meet its annual enrolment target, significant progress has been made since improvements were put in place in April, which have resulted in 702 enrolments in the summer term (i.e. 54% of total enrolments for the year in a

single term).

4.C2 - Performance significantly below the annual target, although learner progression into further learning, employment and/or volunteering is largely collected at the end of the academic year. However, Ofsted noted that in previous years the ACL Service had only collected intended learner destinations and not followed these up to confirm. A learner event is being organised for 8th September when attempts will be made to follow-up learner destinations.

In terms of performance, the improvement in learner attendance, additional learner and tutor classroom support, improved monitoring of attendance, etc, has resulted in the service now being likely to meet the ESFA's minimum performance level of 40% - current worst case scenario is 39.77%.

Ongoing risks and challenges ahead:

Ensuring that the Council follows up learner destinations in September, whilst managing the closure of the ACL Service

PRIORITY 5:

A MODERN, EFFICIENT COUNCIL

PRIORITY 5: RUNNING A MODERN, EFFICIENT COUNCIL

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

Lead accountability:

Judith Badger, Strategic Director – Finance & Customer Services

Overview of progress:

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

It is pleasing to report therefore that for 2016/17 the collection rates for Council Tax have been maintained at the same level as last year whilst the collection rate for Non Domestic Rates has been improved on. Both Council Tax and Non Domestic Rates in year collection measures for 2017/18 have exceeded the performance targets set at the start of the year.

National collection figures have been released by the Department for Communities and Local Government (DCLG) and show Rotherham has maintained top quartile performance amongst Metropolitan Councils for both Council Tax and Non Domestic Rates collection.

Current year's performance for Council Tax is the same as last year while Non Domestic Rates is slightly up. The recovery cycle for the current year's charges has however only recently commenced and a better picture regarding collection performance will be known over the coming months.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 5.A1 - % Council Tax collected in year is currently 27.7% which is the same performance as at this time last year.	
Ref No. 5.A2 - % Non-domestic rates collected in year is currently 29% which is slightly up on 28.4 reported at the same time last year.	

Performance story/narrative:

Action - Maximising the local revenues available to fund council services

Ref No. 5.A1 Council Tax in-year collection – For 2017/18 the total Council Tax to be collected is £116.5m, an increase from last year of £6.3m. The national Council Tax collection performance figures for 2016/17 have been released by DCLG which show Rotherham had the 4th highest collection rate amongst the 36 Metropolitan Councils.

Ref No. 5.A2 Non Domestic Rates (NDR) collection – For 2017/18 the total Non Domestic Rates to be collected is £77.8m, a reduction from last year of £2.8m as a result of the 2017 national revaluation. The national Non Domestic Rates collection performance figures for 2016/17 have been released by DCLG which show Rotherham had the 7th highest collection rate amongst the 36 Metropolitan Councils.

Ongoing risks and challenges ahead:

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

relevant legislation through parliament has recently been halted it is now uncertain as to how local government finance will be distributed from 2020.

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

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

Lead accountability:

Shokat Lal, Assistant Chief Executive

Overview of progress:

Recommendations arising from the Overview and Scrutiny are a key indicator of the strength of the Council's governance arrangements. Overall, solid progress has continued in implementing the pre-decision scrutiny arrangements ahead of Cabinet and Commissioner meetings. Recommendations are made to both the Cabinet and Commissioners and to date all recommendations have been accepted in full.

Exceptions:

Good/improved performance:	Areas of concern:
Acceptance of recommendations from pre-decision scrutiny is currently at 100% at the end of quarter one. This level of performance has been maintained from 2016-17.	

Performance story/narrative:

The pre-decision scrutiny process is now embedded within the decision-making process and has been positive to date for scrutiny Members, executive Members and officers. A pattern has emerged where Members have been able to add value to the proposals brought forward. Overview and Scrutiny Management Board has, on average, identified three reports for scrutiny and made recommendations on each and confirmed its support for the proposals. Where additional recommendations have been, these have been adopted by Cabinet and Commissioners when making final decisions on proposals.

Ongoing risks and challenges ahead:

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

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

Lead accountability:

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

Overview of progress:

The number of complaints has reduced compared to previous quarters at 237.

The increase is due to changes in the way that the service is delivered in the Departments (further information will be presented in the annual complaint report) and a change in emphasis to ensure that more customer enquiries and issues are processed as formal complaints so that they receive investigations by managers and learning is captured for the purposes of service improvement.

The Council's response rate for complaints has decreased below the target of 85% closed within X days with the overall performance in the quarter falling to 76%. The decrease in performance has been driven by poor performance in the Children's and Regeneration Directorates.

The most recent LGA survey data suggests that residents perceive an improvement in the degree to which the council keeps them informed.

Exceptions:

Good/improved performance:	Areas of concern:
5.C4 - % of residents who feel that the Council keeps them informed: 49% very or highly satisfied compared to a target of 46% and a performance of 43% last July.	5.C2 - % of complaints closed within correct timescale: this has fallen to 76% compliance in this quarter compared to a target of 85%.

Performance story/narrative:

Ref No. 5.C1, C2 and C3: Treating customer complaints with respect and dealing with them in an efficient and outcome-focussed way

The numbers of complaints received by the Council has reduced since quarter 4 (265) at 237. However, this is still high compared to the lower level of 205 in quarter 1 of 2016/17 and is significantly higher than quarterly figures for 2015/16.

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

Partially due to this sustained higher level of complaint investigations compared to previous years, there has been a deterioration in the numbers being responded to within the required timescales, down to 76% which is below the 85% target for the year. This is the lowest performance for over a year and previously reported challenges in responding to complaints within the Regeneration Environment Directorate and in CYPS continues to affect the number of complaints responded to in timescale.

Numbers of compliments received saw an increase from 271 in quarter 4 of last year to 292 in this quarter. This is significantly higher than the 183 reported in quarter 1 and reflects efforts with Directorates to ensure that this information is effectively captured for performance reporting purposes.

Ref No. 5.C4 % of residents who feel that the Council keep them informed - during June 2017, the Local Government Association (LGA) undertook its fifth satisfaction survey with Rotherham residents. For this indicators, this question has seen a percentage rise since the last survey undertaken in

December 2016 and over the course of the most recent 12 months there has been a clear improvement in residents views of the Council's communication.

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

This data is only collected every six months and so there is no change to report on the previous quarter.

Ongoing risks and challenges ahead:

Falling performance in dealing with complaints could lead to a deterioration in satisfaction levels and might lead to a failure to learn the lessons from complaints made.

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

Outcome: D Effective members, workforce and organisational culture

Lead accountability:

Shokat Lal, Assistant Chief Executive

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

Overview of progress:

Quarter 1 performance for PDR completion is around 6% lower than at the same period last year. Further targeted reminders will be sent out in July with final outturn expected to be similar to last year.

Sickness is on a downward trend with a reduction of 3.5% on last year’s outturn achieved by the end of the first quarter.

By the end of the first quarter annual expenditure for Agency is projected to be 21% less than the previous year. The number of agency social workers continues to decline as permanent recruitment increases across all social care roles.

57 out of 63 Member PDP’s have been completed and a Member Development Strategy is being developed for approval in the Autumn of this year.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 5.D1 % PDR completion is at 69% compared to a target for the year of 95%. (Priority Measure)	
Ref No. 5.D2 Sickness days lost per FTE has improved to 10.59 days (excluding schools) – target is 10.1 days (Priority Measure) .	
Ref No. 5.D3 Reduction in agency staff cost target is a reduction of 10%. Current figures show a projected decrease of 21% (Priority Measure) .	
Ref No 5.D.4 Reduction in the amount of CYPS agency social workers has reduced from 77 to 71 since the end of March 17 (Priority Measure) .	

Performance story/narrative:

Council Plan Action - Staff and managers have an opportunity to reflect on performance, agree future objectives and are aware of how they contribute to the overall vision

Ref No. 5.D1 % PDR completion - 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. By the end of the first quarter performance was around 6% lower than at the same time last year. Further targeted reminders will be sent out in the second quarter with final outturn at the end of July expected to be similar to last year.

A fundamental review of the performance elements and best practice PDR models has commenced. Options for changes to the process including online completion/recording of PDR’s will be completed by March 2018.

Ref No. 5.D2 Days lost to sickness absence - Changes to management processes and targeted interventions have seen an improvement in attendance reducing absence levels by 3.5% in the first quarter. Further changes to policy and management processes to target specific issues are to be introduced during the year with the sub group of the Health, Safety & Wellbeing Committee continuing to focus on sickness management.

Since the last update a revised attendance policy has been accepted by Trade Union colleagues and will be presented to SLT for final sign off in the second quarter.

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

Ref No. 5.D3 Reduction in Agency cost (Priority measure) - The Council's use of temporary and agency staff remains at high levels, however at the end of the first quarter the annual projected agency expenditure for 2017/18 is 21% lower than agency cost in the previous year.

The Workforce Management Board, led by the Assistant Chief Executive and consisting of Assistant Directors, continues to challenge the use of agency workers using a control process with agency staff which now requires explicit directorate and Board sign off.

Further scrutiny on agency via the Overview and Scrutiny Management Board (OSMB) commenced in the quarter and is scheduled to be concluded, and findings reported, by the end of the second quarter.

Ref No. 5.D.4 Reduction in the number of CYPS Agency Social Workers - The number of agency social workers continues to decline as permanent recruitment increases across all social care roles.

A targeted agency reduction plan is in place and when permanent recruitment is made an agency leaver is identified as a result. This is tracked and monitored on a monthly basis.

The Newly Qualified Social Workers recruited in October 2016 work alongside agency social workers to support their caseloads and development and a forecast reduction in agency linked to this is also included in this plan.

The use of agency for long-term sick and maternity is also being monitored to ensure agency social workers leave in a timely manner and support is given to colleagues on long term sick to return to work.

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

Ref No. 5.D5 % members receive a personal development interview leading to a structured learning and development plan

The Personal Development Plan (PDP) process for members is developing with 57 out of 63 PDPs now complete. Learning style questionnaires have been issued to members and responses have been returned and non-returns followed up.

A Member Development Strategy is coming forward for approval in the Autumn and this will include an overall Member Development Plan for the coming 12 months (and beyond). This Plan will be informed by the Member PDPs that have been carried out.

Ongoing risks and challenges ahead:

Levels of sickness absence impact on use of temporary and agency staff, which can lead to increased cost and potential reductions in quality of service. Targeted intervention to address sickness hotspots is in hand.

Agency usage in Children's Social Care accounts for 65% of all agency expenditure. Recruitment of permanent staff is set against a national shortage of qualified Social Workers. The average national vacancy rate is 17% which compares to 10% in Rotherham. There is a clear risk that a reduction in agency costs is dependent on continued successful recruitment campaigns. To mitigate this risk the temporary recruitment team for Children's Social Workers has been made permanent.

In July 2017 the creation of an additional team in Localities will increase the number of agency social workers by up to another 7 in the short-term whilst permanent recruitment takes place.

OVERALL PERFORMANCE SCORECARD

As per separate document