

RMBC COUNCIL PLAN 2017-20

PERFORMANCE REPORT

Period:

Quarter 2 (July – September 2017)

About this report:

This report sets out how the Council has performed in the second 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 second quarter (July to September) 17 measures had either met or had exceeded the target set in the Council Plan. This represents 33.3% of the total number of indicators where data is available or where targets have been set. The direction of travel is positive for 33 (55.9%) of the indicators measured in this quarter. The Priority area with the highest proportion of targets met is Priority 5 (A modern, efficient Council).

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, 6 have hit their target in the course of the quarter. These were:

- 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(b) – 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
- 5.D3 – Reduction in Agency cost

Indicators not hitting their targets

A total of 23 (45.1% of those measured in the quarter) performance measures did not hit their target for the year in this period. 10 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
- 1.C1 – Smoking status at time of delivery (women smoking during pregnancy)
- 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.D1 – percent PDR completion

Other Indicators

There are a number of measures rated as ‘measure information not yet available’ due to these being 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. For others, the Performance Report provides an overview of progress to assure Cabinet/Commissioners that progress is being made.

4 of these indicators are priority measures. 3 of these indicators are in this category as data is not yet available as it is on an annual basis and one does not have a target as it is a baseline year.

Summary tables by priority area

Priority 1 - Every child making the best start in life

	2 measures (13% of those measured this quarter)
	4 measures (27% of those measured this quarter)
	9 measures (60% of those measured this quarter)
	1 measure
	0 measures

Priority 2 - Every adult secure, responsible and empowered

	4 measures (44% of those measured this quarter)
	1 measures (12% of those measured this quarter)
	4 measures (44% of those measured this quarter)
	1 measure
	1 measure

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

	4 measures (36% of those measured this quarter)
	3 measures (28% of those measured this quarter)
	4 measures (36% of those measured this quarter)
	5 measures
	3 measure

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

	2 measures (29% of those measured this quarter)
	1 measures (14% of those measured this quarter)
	4 measures (57% of those measured this quarter)
	2 measures
	4 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:

Overall, given the volume of work/caseloads across the services that protect and care for children, performance remains relatively good. 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.

However, there are areas of compliance where performance has declined when compared to previous months/years, targets have not been met and Rotherham will compare more poorly against benchmarking data. These areas remain under close overview by Heads of Service and their service managers will identify why this has occurred and inform appropriate action

In relation to Families for Change, Rotherham must engage with 633 families in 2017/18 to be eligible for the attachment fees. At quarter 2 68% of families have already been engaged.

Exceptions:

Good/improved performance:	Areas of concern:
<p>Ref No. 1.A1 Reduction in Children in Need rate (rate per 10K population under 18) (Priority measure) - Volume of cases have reduced to 345.8 from 383.7 Q1 (1431 (Q2 2017/18), 1738 (Q1 2017/18))</p>	<p>Ref No. 1.A2 Reduction in the number of children subject to a CP plan (rate per 10K population under 18) (Priority measure) Volume of cases have increased from 75.5 in Q1 to 92.0 in Q2 (519 (Q2 (17/18), 517 (Q1(17/18))</p>
<p>Ref No. 1.A4 Increase the number of families engaging with the Families for Change programme as a percentage of the troubled families target - At the mid-way point in the year 68% of families have been engaged and it is likely that this target will be exceeded by year end</p>	<p>Ref No. 1.A3 Reduction in the number of Looked After Children (rate per 10k population under 18) (Priority Measure) - Volume of cases have increased to 91.9 in Q2 from 91.7 in Q1. (518 (Q2 (17/18), 426 (Q1 (17/18))</p>
<p>Ref No. 1.A5 % children who are subject to repeat child protection plans (within 24 months) – Decrease from 11.4% Q1 to 8.9% Q2.</p>	

Performance story/narrative:

Corporate Plan action - Early Help – Early Help service to identify and support families at the right time to help prevent social service involvement

Ref No. 1.A1 Reduction in Children in Need (CiN) rate (rate per 10K population under 18) (Priority measure) - 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 demand at the end of quarter 2 (1431) shows a significant decline from quarter 1 (1738) and data suggests the Council are below statistical neighbour average (372.68), but above national average (337.7). More robust updating of assessments and plans and ensuring that work is completed in a

timely fashion is resulting in greater throughput of work and is contributing to the reduction of CIN cases.

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

Ref No. 1.A2 Reduction in the number of children subject to a CP plan (rate per 10K population under 18) (Priority measure) - 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 CPP has increased (370 2016/17 – 519 end of quarter 2) and remains higher than that of statistical neighbours (51.7) and the national average (43.1), this may continue given the awareness and the tenacious approach being taken towards child neglect.

Managers are reviewing cases closely and having regular discussions regarding being clear about the difference between 'help' and 'harm', this has contributed to the increased number of child protection plans being made. Long-term the figures should then stabilise closer to the benchmark averages. However the number of plans alone cannot offer assurance that the right children at risk of/or experiencing significant harm have been identified and are supported by a plan. The introduction of the signs of safety methodology should have a positive impact in this area of support. Management oversight on cases ensures that decisions are made at the right time in relation to the risk of harm.

Ref No. 1.A3 Reduction in the number of Looked After Children (rate per 10k population under 18) (Priority Measure) - At present the numbers of Looked After Children seems to have stabilised at 91.9 per 10k population, in-between 515 to 522 mark although the complex abuse process is going to continue to be a factor for some months yet. The Edge of Care Panel is now in operation although it is likely to be a few months before this begins to have a discernible impact. The Edge of Care Panel reviews children who would normally come into care, these are then diverted into family programmes and therapeutic services to avoid admission into the care of the local authority.

Rehabilitation work continues with approximately 25% of the LAC cohort being discharged from care over the course of the year which is an appropriate level of 'churn' although unwarranted delay in progressing some plans is still evident.

An audit of care proceedings cases held in the court and permanence teams has taken place which concluded that as at the 1st September only 36 of the 80 care proceedings being managed at that time had an ultimate plan for adoption or long-term care. The remainder had a plan for being returned to the care of parents or extended family members or had further parent/family assessments outstanding before the long-term plan could be confirmed. This suggests that the Council are still not sufficiently front-loading assessments and that some of these children could have been diverted from care. This is an ongoing focus of attention for the Legal Gateway Planning meeting and Public Law Outline Panel processes.

However, it seems clear that the pressure arising from the increase in LAC numbers is likely to continue for the foreseeable future.

Ref No. 1.A4 Increase the number of families engaging with the Families for Change programme as a percentage of the troubled families target – The target for the number of families engaging with the Families for Change programme is set by the Department of Communities and Local Government and has an impact on the amount of funding available. In order to be eligible for the attachment fees, Rotherham must engage with 633 families in 2017/18. At the mid-way point in the year 68% of families have been engaged. 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 Troubled Families Unit completed a spot check of the Rotherham process in July 2017 and praised the high quality of the work. They advised that the criteria for inclusion in the programme should be further expanded to include all families who receive Early Help; this means that it is likely that this target will be significantly exceeded by year end.

Corporate Plan action - Children's Social Care Improvement – Ensure that all Child Protection Plan work is managed robustly and that appropriate decisions and actions are agreed with partner agencies

Ref No. 1.A5 % children who are subject to repeat child protection plans (within 24 months) -

The number of children becoming subject to a Child Protection Plan (CPP) has increased, although the proportion of children on a repeat CPP has reduced in quarter 2 and continues to be high. 58 children of the total 650 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 8.9% compared to 9.2% at the end of 2016/17. 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.

Corporate Plan action - Child Sexual Exploitation - an increased awareness of CSE and an increase in the number of police prosecutions as a result of joint working

Ref No. 1.A6 Number of CSE referrals - referrals reduced further in quarter 2 to 39 from 45 in quarter 1. There is no target against this measure 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. Audits recently carried out in relation to CSE work in the borough (Evolve) indicate that Evolve social workers are conducting generally good work. Although the audits do show that the issues related to CSE and risk are not broadly embedded in the work of case holding social workers and that better collaborative working is needed. Support is being provided to workers across the service to ensure that any risks are robustly identified and recorded.

Corporate Plan action - Placements - Improve Quality of Care for looked after children

Ref No. 1.A7 Reduce the number of disrupted placements (Priority Measure) (Definition: % of LAC who have had 3 or more placements - rolling 12 months) – At the end of quarter 2 there had been a slight increase in the number of disrupted placements compared with the previous quarter from 13.0% to 13.1%. The Intensive Prevention Programme Pilot is continuing and thus far is proving to be very successful with all of the placements in scope continuing with no disruptions being reported. Carers for one third of these placements have reported that they believe the placement to be more stable as a direct result of the intervention and one further carer has said they are now wishing to progress to Foster Panel for the long-term match to be approved.

The audit of placements of 2+ years standing has been completed and identified that there are 27 such placements (out of a total of 122 placements of 2+ years standing) that are appropriate, but have yet to be presented to Panel for a long-term match. These cases will now be shared with the Independent Reviewing Officer (IRO) Team and managed through the performance clinic processes.

Ref No. 1.A8 Reduction in the proportion of LAC commissioned placements – There was an increase from 47.0% quarter 1 to 50.7% quarter 2. The Out of Authority (OoA) Panel process continues to drive the planned move out of OoA placements and to date 9 young people have been supported to move out to Independent Fostering Agency (IFA), Semi-independence, rehab to care of their parents although a further 2 plans have had to be changed due to a change in circumstances and the move out of OoA is, for the time being, no longer appropriate.

The Placements and Commissioning Team are following up plans to secure all available IFA placements in the RMBC area and have invited providers to Riverside for a meeting to progress this.

There are still 218 in-house foster placements and although the number of Void placements rose over the summer to 41 this is being managed down and currently stands at 34 although most of these are for fully justified reasons such as illness, bereavement or safeguarding concerns. Due to the increase in overall LAC numbers the numbers of IFA placements has also increased to 198.

Recruitment continues to be strong with 13 new foster families approved since April and a further 4 foster families booked for approval at panel before the end of 2017 and a further 8 assessments ongoing, indicating the team is well positioned to achieve its stretch target of 25 new foster families over the course of the year. After only one week of publicity this week the service received it's first 'Refer a Friend' notification.

The Mockingbird Self-Assessment Application has been QA'd by the Fostering Network and in their feedback they stated, *"The Council has identified four priorities in their Corporate Plan which comprise the "golden thread" throughout all of the Council's strategic and service planning. There is a strong sense of a local authority that has embraced organisational change and is clearly effecting sustainable*

change and continuous improvement. Children and Young People's Services has an Improvement Plan which "has at its heart the Council's vision of being a 'child-centred' borough; where young people are supported by their families and community, are protected from harm, can thrive and go on to lead successful lives".

The supporting documentation provided by Rotherham is both aspirational and realistic showing the ambitions of the local authority and providing tangible evidence of working in partnership with key stakeholders. The Corporate Plan identifies that the local authority has a strong base in respect of its work for children in care and a commitment to "grow" its family based care provision. At the core of the key documentation referenced above is a commitment to ensuring that the local authority has "the right people to deliver the right services at the right time".

As a result Rotherham has been accepted onto the programme and the Implementation Group Meetings are in the process of being set up. It is anticipated that this programme will be a real strength in the future foster carer recruitment programme.

In addition to this there are 34 LAC of Muslim faith at present but only 6 foster carers of a similar cultural/religious background. As a result RMBC is seeking to become one of the pilot Local Authorities working in partnership with the Fostering Network in the Muslim Foster Carer Project.

Ongoing risks and challenges ahead:

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 (PBR) outcomes using a manual system. The latest claim window closed on 31st October 2017, a significant amount of work has been undertaken by performance and quality with operational staff in Early Help to reflect better the work with families to achieve improved outcomes which in turn impacts positively on PBR. The claim for 31st October was for 96 families which included 42 work outcomes and 54 sustained outcomes.

There are ongoing risks in respect of high case load numbers. 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 an ongoing risk that as the Council achieve the Out of Authority (OoA) step-downs a similar number of young people are replacing them and there is no net decline in numbers of young people in OoA placements.

Weekly performance meetings continue to take place across social care and early help. Any concerns are flagged up to heads of service and assistant directors. The monthly performance board continues to provide challenge to heads of service in relation to any poor performing areas.

Lead accountability:

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

Overview of progress:

The proportion of children and young people attending a good or better school in Rotherham has increased over the last couple of years, however, the Rotherham LA average has decreased. The Department for Education (DfE) academy conversion programme has a significant impact on the improvement of the aggregated Ofsted school profile for Rotherham. The first inspection for all new schools, including academies, will usually take place within three years of opening. If a convertor academy school opens they retain their latest Ofsted judgement and this is reported against the school, aggregated LA and national averages until their first school inspection (during the third year of the school opening). If a sponsored academy school opens their latest Ofsted judgement is removed from the school, LA and national aggregated profile. Schools with a ‘requiring improvement’ judgement that open as convertor academy school can retain that judgement for up to five years if they were due an inspection at the time of conversion

Similar to schools there has also been significant improvements in Rotherham’s good or better Ofsted inspection outcomes for Early Years registered providers.

The Council set challenging but realistic targets to address the rising number of fixed term exclusions. There has been a fall in fixed term exclusions during quarter 2 which is expected due to the summer break. However, it has been noted that there has been a significant rise in permanent exclusions.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 1.B1 (b) % of early years settings which are good or better – 95.6% of registered providers received good or better Ofsted inspection outcomes	Ref No. 1.B1 (a) % children and young people who attend a good or better schools – 81.5% of children and young people attend a good or better school. This has declined from 82.6% in quarter 1.
Ref No. 1.B3 % of young people aged 16-18 who are Not in Education, Employment or Training (NEET) – NEET figure of 1.8% (against local target - 2.4%)	Permanent exclusions were removed from the Council Plan due to successfully falling numbers in 2016/17; however there has been a recent and significant rise over the Autumn first half term. This is being monitored and once the schools collective responsibility partnership is fully embedded this should start to impact on children remaining in school rather than being excluded.

Performance story/narrative:

Council Plan action - Sustainable Education and Skills

Ref No. 1.B1 (a) % children and young people who attend a good or better school – The proportion of children and young people attending a good or better school in Rotherham has increased in recent years to a high of 86.2% (Aug 16). However, the Rotherham LA average has since decreased by 4% to 81.5% at the end of quarter 2. The latest comparison to the national average is 87% as at 31st March 2017. A large primary school was judged outstanding in July 2017.

Four schools (including two issued with academy orders by the Regional Schools Commissioner) are due to re-open as new sponsored academies with the next six months, the OFSTED inspection judgements will be removed from these schools on conversion.

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.

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 Schools 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.

Rotherham School Improvement Service (RoSIS) offers a range of services to schools through working with many strategic partners including a recently designated local teaching school, external teaching school alliances and agencies including Olevi, Kyra Research School and South Yorkshire Maths Hub. This is a schools-led offer based upon school's needs and focuses on prevention rather than intervention that provide both support and challenge.

Ref No. 1.B1 (b) % of early years settings which are good or better – There have been significant improvements in Rotherham's good or better Ofsted inspection outcomes for early years registered providers. In October 2009 Rotherham's data demonstrated only 50.2% of registered providers received good or better Ofsted inspection outcomes. Rotherham's current data (September 2017) shows 95.6%. Current data consist of 225 registered providers with 7 receiving requires improvement (RI) and 3 receiving inadequate judgements from Ofsted.

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.

Council Plan action - Sustainable Education and Skills – Reduce the number of school days lost to exclusion

Ref No. 1.B2 (a) Reduction in the number of exclusions from school which are i) Fixed term (Secondary school) and (b) Reduction in the number of exclusions from school which are ii) Fixed term (Primary school) – In relation to exclusions, there has been a fall during quarter two across primary and secondary but this would be expected as the quarter covers the schools summer break. Primary has fallen from 101 to 39 and secondary from 732 to 485.

Since September 2015, 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 were showing impact on children remaining in school rather than being excluded. Over the last school year the secondary partnerships had begun to operate more independently and meet the needs of children earlier, within school. The SEMH Strategy was previously supported by an external consultant but the rise in permanent exclusions indicates this work is not yet embedded in the school system and needs further capacity to hold the schools more accountable for their now rising exclusions. A new model to support primary schools is under development and will be shaped from March 2018. This will be appropriately monitored to ensure the impact is sustained.

Council Plan action - Sustainable Education and Skills – Enable hard to reach young people to achieve their full potential through education employment or training

Ref No. 1.B3 % of young people aged 16-18 who are Not in Education, Employment or Training (NEET) – Performance is measured for 'Not in Education, Employment or Training (NEET)' based on academic age 16 and 17 (Year 12/13). The position at the end of September shows a NEET figure of 1.8% (against a local target of 2.4%). NEET figures can appear low at this time of year as enrolment and destination data is being applied to the system in line with the new academic year. The DfE does not monitor 'NEET or Not Known figures' between July and September and services are advised not to benchmark their performance against others during this period.

Council Plan action - Special Educational Needs and Disabilities (SEND) – Improve personal outcomes for our young people with SEND to enable them to make choices that lead to successful adult lives

Ref No. 1.B4 (a) Increase the number of Education Health and Care Plans completed in statutory timescales (based on NEW Plans issued cumulative from September 2014) and (b) Increase the number of Statements transferred to Education Health and Care Plans (based on Conversions

cumulative from September 2014) – 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 2017/18 was at 55% in the first quarter of this year, which has risen slightly to 57% during quarter 2 but is still a way off from the target of 90%. Due to this measure being cumulative from September 2014 performance will always include legacy cases which were out of time, which will in turn pull down performance no matter how well service is performing in recent months. It is worth noting that if performance was to be reported only on EHCP's completed within the quarter this would increase to 87% (Jul 17 – Sep 17).

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. The Rotherham team have currently completed 62% (621/998). This has risen from 48% (477/998) at the end of the first quarter and is a significant achievement for the team. Of the 998 cases due to be converted from September 2014, 146 have been ceased due to the following reasons:-

- Schools leavers who do not require an education, health and care plan;
- Students with statements leaving Rotherham to live in another area;
- Following an annual review it has been determined that their needs can be met through the graduated response and therefore their statement was ceased.

If the 146 are removed from the starting number of 998 this leaves 852 cases to be converted by the target date. At the end of quarter two 621 had already been converted, this would therefore equate to 73% converted and 27% remaining of the 852. A plan is in place with additional staffing to achieve this target by the deadline and daily monitoring takes place.

Ongoing risks and challenges ahead:

The Department for Education academy conversion programme still has a significant impact on the improvement of the aggregated Ofsted school profile for Rotherham. There are also a number of multi-academy trusts within Rotherham who work in partnership with the Rotherham Local Authority School Improvement Service while some have made the decision to work with schools within their own trust and don't engage with the local authority. Rotherham Local Authority School Improvement Service continues to encourage all schools to work with the service and engage in best practices.

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 has been a fall during quarter 2 for fixed term exclusions; however it is particularly worrying that although permanent exclusions were removed from the Corporate Plan due to successfully falling numbers in 2016/17, there has been a recent and significant rise over the Autumn first half term. The number for secondary permanent exclusions already stands at 13 since September, with primary numbers at 1. This is being monitored and once the schools collective responsibility partnership is fully embedded this should start to impact on children remaining in school rather than being excluded.

In order to ensure that the challenging results achieved in 2016/17 continue, there is a need to further embed NEET re-engagement work and tracking of the cohort within the Early Help offer.

Data sharing exercises are critical at this time of year to ensure new academic year enrolment data is fully applied but locality follow up work will continue, as will work to re-engage the NEET cohort, both centrally and across all localities. Latest comparison data available for July return show that Rotherham (4.5%) are in line with statistical neighbours (4.3%), whilst being slightly behind region (3.8%) and national (3.2%) returns.

There continues to be great pressures on the team to deliver to the national timetable for conversions to Education Health and Care Plans (EHCPs) at the same time as meeting timeliness targets. The 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.

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

Lead accountability:

Terri Roche, Director – Public Health

Overview of progress:

Public Health (PH) commission services for smoking cessation. These are performance managed in the contracts with the provider. Currently the provider is performing to its Key Performance Indicator, (measured by number of quits and not a percentage). However, PH only has complete data for April and May 2017.

The Smoking Status at Time of Delivery (SATOD) data for 2016/17 for Rotherham was 17.0%, the local target was to achieve 18.4% or below. The 17.0% annual figure was the lowest achieved so far and skewed by a very low quarter 2 (12.1%). The 2017/18 target is a stretch target of 17% due to the reasons given in 'Ongoing risks and challenges ahead' section (see below). Quarter 1 2017/18 increased to 20.0% and above target (lower is better) However, as quarterly data for 2016/17 fluctuated widely (19.1%, 12.1%, 19.9%, 17.0%) this could be caused by 'natural variation' so is not classed as an 'Area of concern' at present. No data is currently available for quarter 2 2017/18 (expected December 2017).

Exceptions:

There are no exceptions to report this quarter.

Performance story/narrative:

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

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 (annual) 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 Smoking Status at Time of Delivery (SATOD) target for 2017/18 is a stretch target of 17% as the annual data for 2016/17 included a very low quarter which skewed the outcome figure of 17%. Additionally there has been a reduction in funding for the smoking midwifery service of 27% this year. The impact of this is not yet known however work is taking place to mitigate any reduction (please see below). 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.

Public Health are working hard to mitigate the risk of the numbers of smoking at time of delivery going up. Mitigation includes working with Children's Centres. One member of staff from each Centre is fully trained and ready to support pregnant women and their families. Referral pathways are in place where the specialist stop smoking service refers pregnant women at the 7 week+ stage of the programme to children centres for ongoing support and encouragement. Public Health are also working with generic stop smoking services to identify how to support significant others as well.

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

Overview of progress:

Public Health successfully procured new drugs and alcohol treatment and recovery services contracting for services going forward from 1st April 2018. These are performance managed in the contracts with the providers.

No data is available for quarter 2 2017/18 at present. The most recent 2016 and 2017/18 quarter 1 data 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:
	<p>Ref 2.A1 a) Successful completion of drug treatment (opiate users (aged 18-75)) - Although data not available for Q2 2017/18 opiates data has decreased over most recent 4 quarters, is outside LA comparators top quartile for Q4 2016/17 and Q1 2017/18, and below England at Q1 2017/18 i.e. 3.9% compared to 6.7% (higher is better)</p>

Performance story/narrative:

Council Plan action - Implement Health and Wellbeing Strategy to improve the health of people in the borough

Ref 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 the current service provider (3.9% against a national rate of 6.7% as at quarter 1 2017/18) and ranks outside local authority comparators top quartile range of 7.65% – 11.8%. 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. Provider is looking at other areas with better rates of recovery to learn about other ways of working. Assurance reports are being received monthly.

The current provider will cease to deliver this service after 31st March 2018 and is now making preparations to handover to a new provider. RDaSH are not able to provide any single explanation for the decline and have been looking at this internally. This has resulted in them deciding to undertake an internal clinical audit on prescribing. This has not started yet, and, as the provider contract will terminate in 5 months, it is to be decided if there is still benefit from this action. However, there are clear expectations for improved recovery targets (exits) on the new provider.

Performance on non- opiates has also declined. At quarter 1 2017/18 36.9% had successfully completed compared to 37.1% nationally. This was just outside LA comparators top quartile range of 37.3% – 54.8%.

Ongoing risks and challenges ahead:

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

Outcome: 2B. 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 continues to be 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 2 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 - (but requires positive action):

- 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 performance 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 2 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 2 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 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 – This indicator continues to demonstrate high levels of engagement and delivery of safeguarding outcomes for adults involved in safeguarding and provides assurance that</p>	<p>Ref 2.B3 - Number of people provided with information and advice at first point of contact (to prevent service need) – This indicator has shown an improvement in direction of travel although continues to be rated off target. Improvement Plan actions are expected to impact in year to recover attainment of target.</p>

<p>Making Safeguarding Personal (MSP) is embedded within practice.</p>	
<p>Ref 2.B8 - All age numbers of new permanent admissions to residential/nursing care for adults (Priority measure) - has continued to show low levels of permanent admissions (93 + estimated 55 possible short stay transfers = 148 max so far of 315 target). The target should be met.</p>	<p>Ref 2.B9 - All age total number of people supported in residential/nursing care for adults (Priority Measure) - Quarter 2 performance has seen a very small decline in the direction of travel (one extra person supported) and the indicator continues to be off target. This indicator is impacted by new admissions and attrition rates. The Improvement plan continues to encourage improved performance on new long term permanent admissions to residential and nursing care. Review and reassessment activity will identify individuals in long term care whose needs may be more appropriately met in an alternative setting i.e. Supported Living, Extra Care schemes, providing further opportunities in Q3 and Q4 to positively impact towards target. Additional 'cohort' profiling will also inform required performance management actions.</p>

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

Staff continue to pro-actively work with the vulnerable adult at risk to address any immediate safeguarding concerns, ensuring the adult at risk is at the centre, to ensure the outcomes they wish to achieve are recorded and captured throughout the process. This is evidenced by the current 97% score of people reporting that their outcomes were met.

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

Safeguarding staff are committed to completing Section 42 enquiries within a reasonable timescale, which will vary from case to case and this is recorded to evidence (in LAS) that the process has been completed in full. Quarter 2 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)

A number of actions in quarter 2 have positively impacted to strengthen and support the information and advice offer provided by Adult Care, these include:

- Ensuring information on Connect to Support is accurate for customers and professionals. Information, Advice & Guidance officers are pro-actively seeking new information, establishing links with other agencies/voluntary organisations to promote and strengthen information and advice;
- Community Asset Awareness Sessions have been scheduled and held to raise staff knowledge

regarding what is available locally;

- 'I Age Well' (an online tool to help people manage their ageing journey) details are now on all 55 GP TV information systems and RMBC TV information systems. Articles have been sent out to local magazines to include as a feature and further promotion campaigns have been undertaken (Rotherham Show, Twitter, promotion via social media in response to local relevant news features and is now part of the single sign on at 'Your Account');
- Further promotion/awareness activities have taken place during Deafblind Awareness Week in July and Carers Week in June to strengthen partnership working with Crossroads, Carers Forum and RMBC to support and provide advice and information for Carers in Rotherham.
- Commissioned new "Sight and Sound" Centre with Sheffield Royal Society for the Blind which opened in August. The centre offers a range of services for those with sensory impairment.
- Identified that some staff coding may not be consistent, which maybe under reporting activity. This will be addressed by the new Adult Social Care 'To-Be' 'Target Operating Model' and the revised business process and local authorities recording aligned to it.

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)

The target is to achieve 22% by year end and performance currently stands at 20%. The Council's approach is to review individuals to promote the approach of a non-managed account with the independence and flexibility this offers. In practical terms team managers are educating staff around person centred and strength based assessments, which has been reinforced by dedicated training delivered over the last 12 months. The plan is by focussing on a personalised and strength based approach the Council can promote service user control and improve the 'up take' of Direct Payments, to achieve target by year end. The 2% improvement required is equal to 49 more people receiving a Direct Payment.

Ref 2.B5 Number of carers assessments

Performance has improved in quarter 2 despite some resource shortage of Carers Support Officers for some of this period. Although carers assessments and re-assessments are part of the holistic assessment process, when conducting assessments for customers, a significant amount are completed by the Carers Assessment Officers. Staffing capacity is expected to increase in quarter 3.

For adults (excluding mental health) the Council currently operate a triage function for carers of new customers. Carers receive a phone call on the same day to discuss their recent contact, signposting/advice and information is given and arrangements to complete a carers assessment either over the telephone or face to face depending on the wishes of the customer/carer.

Outreach work has taken place with different hard to reach carers groups to raise awareness regarding carers services and to increase the uptake for carers assessment. In addition, a number of training sessions for carers have been arranged to better support carers needs.

These actions will continue to obtain intelligence to inform an understanding of the 2017/18 baseline year and future plans and offers to 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 Adult Social Care Outcomes Framework (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.

More robust collation and analysis of data relating to all reablement customers has been completed and new reporting suites are being designed to enable a better understanding of the efficacy of the service going forward. This will facilitate a benchmarking exercise against other reablement services in the UK to ensure that best practice is adopted by RMBC in the future. This will include a review of the roles and processes within the in-house service to ensure that best value is being achieved and the configuration of the service positively impacts on the wider customer journey.

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 continues to perform well and the Council are implementing improvements to the existing offer as part of the improved Better Care Fund.

There has been considerable activity to 'map' existing provision across the area to identify and encourage more natural alignment of reablement and rehabilitative services across health and social care. This has re-vitalised working relationships across hospital and community teams, increasing the understanding of the reablement remit and promoting identification of suitable customers for the service. As the capacity of reablement increases (with the inclusion of Human Support Group (HSG)) there will be a 're-launch' of the service to further encourage all practitioners to consider how a customer's strengths can be built upon to maximise their independence.

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)

The Council's approach is to reduce admissions across all age groups to permanent 24-hour care and focus on supporting people into living independently in the community. The end of year target has been set at 315. In quarter 1 76 people were placed and if this trend had continued the Council would be on target to achieve the overall target. Quarter 2 saw an accumulative increase to 149, so still on track for below 315 by the end of the year. All new placements will now be monitored closely. There is also a focus on a 'services without walls' approach and keeping people in their own homes for as long as possible.

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

Performance shows that this measure has been off track for the last 2 quarters (Q1 - 1,091 and Q2 - 1,101), against a target of 1,000 (lower is better).

Progress is currently compromised by a number of factors including the functionality of assessment and support planning, the ability to balance workloads; proactive implementation of systems and processes that support practitioners to review and reassess individual needs and circumstances.

The Council's drive to minimise residential admissions will be influenced by a wider suite of Adult Social Care activities which are linked to a change in culture and behaviours and the development of a Rotherham offer that supports positive risk taking, asset based practice, outcomes based practice and

supports individuals to self- manage. In addition a reduction in residential and nursing care will be dependent upon alternative commissioned care and support options.

Work relating to profiling is planned during quarter 3 and quarter 4 to better understand the future expected attrition rate impacts related to minimising residential/nursing admissions, as these should positively reduce overall numbers (i.e. perform better than a 1 in to 1 out admissions ratio) to reflect a slower admissions rate over the full year period.

Ongoing risks and challenges ahead:

The continued in year budget pressures and a risk of strength based practice (focus on what individuals can achieve to support independence, rather than what can't be achieved) not being fully embedded, as the phase 2 Adult Care Improvement Plan's target operating model is still under development. This means that the overall attainment of the Council Plan targets for 2017/18 may not be achieved in full.

Targeted work to remove unallocated cases has resulted in a slight increase in admissions to residential care. As assessments become completed more timely, the positive impact of continued independence in the community will support delivery of Adult Social Care Council Plan actions.

Robust performance management and governance reporting arrangements remain in place.

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.

Although not a current Council Plan measure it is important to note that the number of recorded ASB in quarter 2 was 2767, a 36% decrease on the quarter 2 figure in 16/17.

Public perception in respect of ASB is measured through the ‘Your Voice Counts’ survey, with a target of a 5% decrease at the end of 17/18, in the percentage of responders who saw ASB as a problem in their area. Quarter 1 data became available after the publication of the last report and showed that 35% of those who took part saw ASB as a problem in their area. This is 3% over the quarterly average return for 16/17. Quarter 2 data will not be available until the end of October 2017 and will indicate the direction this measure is taking.

There has been a slight increase in positive outcomes for hate crime investigations which is encouraging, particularly in light of continued increases in the number of crimes recorded, as a result of improving standards. Work within South Yorkshire Police has focussed on enhancing victim care, ensuring timely investigations and regular supervisor reviews. A Safer Rotherham Partnership funded hate crime project launched during October seeks to support victims to report hate crime, with a focus on BME, LGBT and those with a disabilities. Partners have also begun reviewing anonymised cases in order to generate learning about how the response can continue to be improved.

Exceptions:

Good/improved performance:	Areas of concern:
<p>Ref No 3.A2 – An increase in the % of positive outcomes over the year, for reported Hate Crime cases - 2% up on the same period last year and an improvement in performance since quarter 1 (which showed a 1% decrease in comparison to quarter 1 2016/17).</p>	<p>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) - 87% (against a target of 100%) of taxi drivers have obtained the BTEC/NVQ qualification. Of those remaining 9% are booked on courses within the next 3 months and enforcement action continues against the remaining 4%.</p>
<p>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) - 100% of eligible taxi licence holders that have subscribed to the DBS online update service and 100% of drivers that have completed the Council's safeguarding awareness course.</p>	

Performance story/narrative:

Corporate Plan action - Ensure that the Safer Rotherham Partnership is robust and fit for

purpose. Develop an Effective Community Safety Strategy and Performance Management Framework

Ref No. 3.A1 a) Public perception of ASB and b) Reduce number of repeat victims

The “Your Voice Counts” survey results for quarter 2 demonstrate that 34% of responders perceive ASB as a problem in their area. This is a 2% increase against the overall target (5% reduction on 2016-17 (32%)) and a 1% decrease on quarter 1.

Recorded instances of ASB (in comparison between quarter 2 this year and quarter 2 2016/17) demonstrates a 36% decrease, even though a decrease is expected due to a number of incidents which are now recorded as crimes rather than ASB incidents. The change to how incidents are recorded has changed across the whole of South Yorkshire and Rotherham has the largest reduction in recorded ASB in South Yorkshire for quarter 2.

Reduce the number of repeat victims of ASB performance for quarter 2 is 94 which is a slight increase on quarter 1 (85). ASB repeat victims are identified using the caller name and address to identify persons calling more than 3 times in the quarter. For the quarter 3 report it is proposed to enhance the report to allow reporting of the correlation between repeat victims, type of ASB they were subjected to and any geographical factors.

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

The number of positive outcomes reported to reported hate crimes increased by nearly 2% on the same period in 2016/17. This is despite a 25% increase in reported instances of hate crime this quarter against quarter 2 in 2016/17.

The Police are embedding the recently introduced hate crime case management process that involves closer scrutiny of investigations by supervisory officers and regular updates to complainants.

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. The position at quarter 2 in respect of this indicator is showing a 2% improvement on the same period last year, although it is acknowledged that more progress needs to be made in this area. Performance in respect of outcomes for hate crime has been raised at the SRP Board and is being managed through the Performance Management Framework of the partnership.

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

The outcomes for this measure are obtained from Rotherham Rise which provides both Refuge and Floating support to those at risk of domestic abuse. The outcomes are measured on a client base of 87 people from a variety of economic backgrounds. 33% of the client base are Council tenants, 18% are Owner/occupiers, 18% are tenants in the Private rental sector and the remainder are from a variety of accommodation types. As the client being supported to feel safe and having a safe place to live is paramount, the measure determines the success achieved in supporting the clients to avoid harm, maintain and secure accommodation.

The accommodation related outcomes has seen a 20% decrease this quarter. Assurances have been provided that these are isolated incidents. In particular, this decrease represents individuals who, through their own actions, were no longer able to engage this element of the service.

The Safer Rotherham Partnership and its constituent agencies now have an agreed Domestic Abuse Strategy and an action plan that supports delivery of the vision and objectives.

Alongside delivery of the action plan, other key achievements over the previous quarter includes the following:

- Significant reduction in the waiting list for services for standard and medium risk victims (down from 180 to below 60 and still reducing)

- Agreement on the funding for a county-wide perpetrators programme
- Launch of the tender for the above programme
- Revision of both the domestic homicide review protocol and the 'near-miss protocol'
- An agreement to develop a charter containing standards for all agencies
- Development of a multi-agency domestic abuse protocol.

Key risks identified by the partnership, which provide the current focus are as follows:

- The remaining waiting list, alongside the need to ensure services can sustain delivery in light of current demand
- Performance in relation to outcomes has slipped however, this is in light of a significant increase in crime, mainly due to improved crime recording standards
- The need to continue to embed lessons learnt from the domestic homicide review and other review processes.

Council Plan action - Ensure an robust, effective and efficient licensing service

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

Performance in relation to three of the four requirements has been maintained at 100%, these relate to the following elements of the indicator:

- Number of licence holders that have subscribed to the DBS Online Update Service where this is required;
- Number of drivers that have completed the Council's safeguarding training;
- Number of licensed vehicles that have a taxi camera system fitted in accordance with the Council requirements.

Performance in relation to the remaining element (number of drivers that hold the BTEC or equivalent qualification) has improved over the second quarter of the year, with performance now standing at 87%. This increase is due to enforcement action that has been taken by the licensing service, where all drivers that had not provided evidence of them having a satisfactory qualification, being contacted by post and asked to provide a copy of their certificate within a set timescale. Drivers were told that a failure to provide their certificate may lead to the suspension of their licence without further notice. Drivers that had not obtained the qualification were asked to provide details of the steps they had taken to achieve compliance (such as being booked onto a training course in the near future). If a driver stated that they had booked onto a course then the Council requested written confirmation from the course provider that this was indeed the case, such confirmation was received in relation to 9% of drivers. This means that 96% of drivers have either provided documentary evidence that they have undertaken the training, or have booked onto a training course within the next 3 months.

The remaining 4% of drivers were contacted by enforcement officers by letter at the end of October 2017 and reminded to provide evidence of their qualification (or confirmation that they have booked onto a course). Continued non-compliance will see the issue of a second letter on the 20th November 2017, failure to comply will see their licences suspended 2 weeks from the date of that letter.

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

- Council officers have been working with the Institute of Licensing and Local Government Association in the development of a National database of revoked / suspended / refused drivers and applicants. This work will continue throughout the rest of the year, with the launch expected to take place in the final quarter of the year.
- Licensing officers have been involved in joint operations with RMBC Parking Services to target illegal / unlawful parking of licensed vehicles in the town centre. This resulted in two written warnings being issued to licensed drivers.
- The Council's website has been reconfigured to allow the publication of public registers in relation to licensed drivers, vehicles and drivers. This will also allow licensing officers to access the details of licence holders when working away from the office.
- Following a round of recruitment, three appointments have been made to key roles within the

service – these are the Principal Licensing Officer, Senior Licensing Officer and Licensing Support Officer. Recruitment to the vacant post of Licensing Enforcement Officer is underway.

- Work has started on the redevelopment of the Council's Driver Knowledge Test. This revised test will allow a more effective and comprehensive assessment of driver / applicant suitability to hold a hackney carriage / private hire driver licence.
- Licensing enforcement officers have uncovered and effectively terminated an operation that could have resulted in the issuing of potentially fraudulent BTEC certificates. No evidence of fraudulent activity was uncovered, however the Council has temporarily suspended acceptance of certain BTEC certificates pending the outcome of an external investigation.

Council Plan action - Create a rich and diverse cultural offer and thriving Town Centre

Ref No. 3.A6 & A7 Number of Engagements with the Councils Culture and Leisure facilities which help adults and children learn, develop their skills or get a job/ Customer satisfaction with the service.

In quarter 2 the number of engagements has risen slightly, (by 3,531), despite the impact of the school holidays. Leisure facilities decreased predominately due to the school holiday period, for example there is no delivery of swimming education lessons in August.

Heritage engagements also have fallen; class visits fell but due to summer holidays. This is not unanticipated and visits are expected to increase during the rest of the year. Other heritage groups take a break over the summer, which again explains drop, with more activities targeted to children rather than adults, again not an unanticipated drop.

During quarter 2 the theatre is closed for 5 weeks for maintenance. This has an impact on the number performances and participants over this quarter.

29 amateur performances were held, in quarter 2, providing opportunity for 2210 participants from the local community. These were a range of dance schools and amateur performance groups who were able to access the facilities of a professional theatre and theatre staff. These participants include all age ranges. These performances contributed to the sale of 6318 tickets.

Customer satisfaction with culture, sport and tourism services is assessed as % of people who said their overall experience was satisfactory. Customer satisfaction at Heritage sites has been negatively impacted on this quarter by smaller numbers of returned surveys, meaning unfavourable reviews have a greater effect on the percentage. Due to the season there have been more visitors and therefore longer queues at Clifton Park Museum catering.

Parks and open spaces are assessed via a 2 yearly survey at Clifton, Rother Valley and Thrybergh Country Parks and the current performance figure is from the 2015/16 survey. The next survey is due to be conducted summer 2017 and the results will be available in quarter 3.

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 was approved Cabinet in September. Demolition work has started on the former Magistrates Court site and a development brief has been prepared for Forge Island.

Led by the Cabinet Member for jobs and the economy short term means to support the town centre, pending implementation of the masterplan, have been progressed, including:

- Additional parking at Forge Island following demolition of the former Tesco building to provide over 500 spaces free all weekend. Free Saturday parking will be available on all Council on street and off street spaces in the run up to Christmas (Sat 18th Nov to Sat 23rd Dec);
- Cabinet member led a town centre walkabout with business representatives on 17th July to identify areas of concern regarding general cleanliness;
- A Public Space Protection Order has been introduced;
- Additional parking incentives;
- Implementation of a Public Space Protection Order started in mid-October.

Ref No.3.A9 Number of visits to the Councils Culture and Leisure facilities (priority measure)

Overall visitor numbers increased and this was helped by attendance at the Rotherham Show. However, visitor figures overall have not increased as much as usual during the summer months, mainly due to poor weather. This drop in visitors has also been seen within Clifton Park too. Further activities were scheduled in order to address this decline, although it was identified that implementation was too slow to address overall decline.

The Civic Theatre welcomed 6318 patrons in quarter 2, to performances, despite having 4 performances cancelled, 2 due to illness of artistes. 2 of these shows have been rescheduled for 2018, in an attempt to retain as many ticket sales as possible. Ticket sales overall are down for both amateur and professional shows. Additionally during August there was limited use of the annexe due to term time hires and the theatres maintenance period. September has started to pick up again ready for the new term.

Ongoing risks and challenges ahead:

Despite improved performance this quarter, the % of positive outcomes to recorded hate crime is still identified as a risk area by both the Police and wider partnership. The Safer Rotherham Partnership Board are aiming to maintain improvement and performance in respect of outcomes for hate crime victims, managed through the Performance Management Framework of the 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:

Measures to take effective enforcement action against fly-tipping and other environmental crimes have seen to date 3,659 penalty notices being issued, well on track to exceed the target of 5,000.

The quarter has seen a continued strong commitment to tackle fly-tipping and enviro-crime by increased prosecutions and the 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 continued to improve quarter on quarter and it is forecasted that year-end collection and recycling targets will be achieved.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 3.B2 Effective Enforcement action taken on Fly-tipping and other Enviro-crime (priority measure) - 3,659 fixed penalty notices have been issued.	Ref No. 3.B5 % of waste sent for reuse, (recycling and composting) (priority measure) The % sent for reuse was lower for Q2 than Q1, (51.75% against Q1 52.53%). However the forecasted return for March 2018 is 45.25% just above the target of 45%.
Ref No. 3.B4 Number of missed bins per 100,000 collection (priority measure) -This measure is showing an improvement over the same quarter in 2016/17, from 52.11 (Q2 16/17) to 38.78, (Q2 17/18).	

Performance story/narrative:

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

Ref No. 3.B1 (c) % of unclassified roads in need of repair (Priority Measure)

The target is to achieve a return of below 22% for unclassified roads by March 2018, however the national average target is 17%. The Council is investing £10m over three years 2017 - 2020 to bring the condition of Rotherham's unclassified roads closer to the national average. Although an annual measure, returns for unclassified roads are reported quarterly, demonstrating that this measure is on course to meet the target.

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

During the quarter 2 of 2017/18, the pilot project to enhance enforcement of enviro-crime has delivered some 3,659 fixed penalty notices for littering offences. At current, the target of 5,000 fines will be reached by the end of the financial year. The Council has also commenced an enhanced enforcement project to provide litter and dog fouling enforcement across Rotherham. Quarter 2 results are promising with 1,654 fixed penalty notices being issued by the Council. During quarter 2 Enforcement Wardens also issued 31 fixed penalty notices in addition to their work providing first stage response to statutory nuisance work. They also provide critical work in gathering fly-tipping evidence and reviewing CCTV for fly-tipping offences.

The stretch target of 37 prosecutions and fixed penalty notices is on target to be achieved. Whilst 12 have been achieved by the end of quarter 2, there are an additional 10 cases awaiting a court hearing.

Half-way through the year, these figures would indicate that the target will be met. Nevertheless, offences are dependent upon evidence, and given the increased work to tackle fly-tipping, finding evidence of the offenders might be more difficult as offenders become more aware.

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.

3906 contacts were received between July and September 2017 in the grounds maintenance, street cleansing and waste management service areas, this figure is higher than quarter 1, however, seasonally it is expected that the number of contacts will be higher. A decrease in the last 2 quarters is normal, which is in line with previous performance.

24 official complaints were received, 3 concerning grounds maintenance, 1 regarding street cleansing and littering and 20 regarding waste management issues. Of these, 11 were upheld, 2 in Street Cleansing and 9 in waste management. Of the upheld complaints, 5 were classified as issues with the quality of service, 2 as a lack of service and 2 as actions of staff.

The target set is a 5% reduction in official complaints regarding these services; this equates to a reduction of 4 complaints over the year.

The service received 8 compliments from customers, 3 in street cleansing, 2 in grounds maintenance and 3 in waste management.

Council Plan action - Ensure an efficient and effective waste and recycling service

Ref No. 3.B4 Number of missed bins per 100,000 collections (priority measure)

Missed bin performance is showing an improvement over the same quarter in 2016/17. A reduction from 52.11 missed bins per 100,000 collections in 2016/17 to 38.78 in 2017/18.

Continued analysis of missed bins reports and weekly performance meetings of frontline staff by supervisors is undertaken. Information is disseminated to collection crews through Team Briefings and this has helped to maintain focus on reducing missed bin collections.

The quarter 2 figure of 38.78 equates to only 0.038% of all bin collections being reported as missed. The Association for Public Service Excellence (APSE) performance 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) (priority measure)

The 45% target has been calculated using the current and previous year's performance of the Barnsley, Doncaster, Rotherham 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 the PFI plant, as well as the promotion of recycling by the waste management team and the introduction of a re-use scheme through the household waste recycling centres will contribute to achieving the target.

Additional recycling promotion is currently being undertaken via promotion through the Council, media and bin stickers that will hopefully increase kerbside recycling.

Ongoing risks and challenges ahead:

Prosecution of Fly-tippers and other enviro-criminals is dependent upon evidence, therefore the year-end target may be made more difficult to achieve if offenders become more aware of the Council's

evidence gathering methods.

There are no further risks or challenges to report this quarter.

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 2. The RiDO business start-up team delivering the Sheffield City Region Launchpad project have responded to 69 enquiries from pre-start and early stage businesses. Delivery has included 47 people attending workshops, 9 businesses assisted in starting up and 22 individuals claimed as intensively assisted (12 hours) under the project.

As part of the Launchpad programme, a new EU funded marketing campaign called Mighty has commenced to increase awareness of business start-up support available across Rotherham and inspire people to think about entrepreneurship. The campaign will use a range of media including online, bus rear adverts and graphics placed in vacant shop fronts.

RiDO provides business growth support as part of the Growth Hub Enhancement project. In quarter 2 the team have assisted 15 new growth enquiries, interacted with 79 SMEs and delivered 16 business assisted outputs for the programme.

Two high quality inward investors and one indigenous company have been assisted regarding potential investments on the Advanced Manufacturing Park.

Information released by the Department for International Trade (DIT) in July shows that nearly 60% of all new jobs created by foreign investment in Yorkshire and the Humber last year came into the Sheffield City Region (SCR). Foreign investments in Rotherham include a £5million investment by Saint-Gobain in its GLASSOLUTIONS business and General Dynamics which took new office space at Templeborough.

The business centres continue to perform well, especially Moorgate Crofts which is seeing its best occupancy level in 4 years. Occupancy rates are: Century: 94%; Fusion: 94%; Moorgate: 88%; Matrix 84%. In the past quarter the centres have assisted 139 businesses, including 11 new occupants and 9 who have moved out to other premises. Businesses within the centres currently support 736 jobs, 27 of which are new in the quarter. The centres currently have 53 virtual clients, up from 47 in Q1. Survival rates are calculated annually: 3 year (2013-14) 79.6%; 2 year (2014-15) 92.5%; 1 year (2015-16) 100%

The Planning service continues to exceed its target for processing applications with 100% return in all categories of application for the second month in a row.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 4.A8 Number of Planning Applications determined within specified Period - 100% of all Planning applications determined within specified periods	

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 (priority measure) / 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 (priority measure) / Narrow the gap to the UK average on the rate of the working age population economically active in the Borough (priority measure)

Town Centre

The draft Town Centre Masterplan was approved by Cabinet/Commissioners on 11th September 2017 and will now move on to the implementation stage. 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 before Christmas.

Demolition of the Law Courts has commenced and will complete before Christmas.

Pioneer Programme.

A Place Manager has been appointed on a 2 year contract. 56 Pioneers have now signed up and a further Pioneer event was held in September. 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.

Ref No. 4.A8 Number of Planning Applications determined within specified period

This measure focusses on the statutory function of delivering determination on planning applications within a specified time period, which is 13 weeks for major applications and 8 weeks for minor and other applications.

Quarter 2 has again seen the planning service achieve 100% in determinations of all 3 categories of application, maintaining consistently high performance over the last 2 years.

Rotherham remains the lowest cost but highest performing authority within the City Region (and 3rd lowest cost nationally within the peer group).

Ongoing risks and challenges ahead:

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. Implementation of the Public Space Protection Order (PSPO) will start from mid-October.

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

Lead accountability:

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

Overview of progress:

The task facing the Council to increase the supply of housing reported in quarter 1 continues to be a real challenge. At the end of the first quarter 138 new homes were built against an annual target to provide a minimum of 641 new homes. By the end of quarter 2, 69 more new homes have been built bringing the overall total of new homes built in the borough in the year to 207, 434 below target. Although performance is currently off track the Council is firmly focussed on increasing the number of new homes built in the borough and has a number of key initiatives in place to improve investor confidence and increase the availability of land on which more new homes can be built.

At the start of the current financial year by using its stock condition information effectively the Council forecast 0.79% or 162 of the 20,562 properties it owns would become non decent during the year. By developing and delivering numerous programmes of work through its repairs and maintenance partners, Mears and Fortem this figure was successfully reduced to 0.51% of the stock by the end of the first quarter and has been further reduced to 0.40% by the end of quarter 2

Improving standards of accommodation for customers living in private rented accommodation is being dealt with effectively. By the end of quarter 2 93% of the 1437 properties inspected under the Council’s Selective Licensing Scheme complied with the terms and conditions of the scheme. Standards of accommodation in this sector are therefore much higher than they have ever been and the quality of lives for new and existing tenants, living in private rented accommodation are being improved.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 4.B2 % of stock that is non-decent – 80 of the 162 properties identified by the Council to become non decent during the current year have been made decent by the end of quarter 2.	Ref No. 4.B1 Number of new homes delivered during the year (Priority measure) – 69 new homes were built in the borough in quarter 2, bringing the overall total of new homes built in the borough during the current to year 207 against an annual target of 641. It is unlikely the target will be met despite having clear plans and strategies in place.

Performance story/narrative:

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

The Housing and Neighbourhood Service continues to deliver numerous key measures from the Housing Strategy that ultimately will ensure people living in the borough receive high quality value for money services.

An excellent example of what the Council is doing to achieve better outcomes for customers can be seen through its effective management of vacant homes. Over the last 2 years the Council has made significant progress reducing the amount of rent lost through empty homes by 50%. Also closely associated to this, is the Council’s success reducing the length of time taken to repair and re let homes to new tenants from 37.45 to 22.08 days These improvements mean the Council has more money to invest in other parts of the service customers want and need and that new tenants can move into their homes much quicker.

Other performance highlights from the service in quarter 2 include;

Measure	Target	Performance
Gas Servicing - % of properties completed	100%	100%
% of repairs completed Right First Time	94%	96.21%
% of tenants satisfied with the repairs service	96%	99.66%
% of Routine Repairs Completed within target	98%	98.78%
% of Repairs Appointments Made & Kept	99%	99.06%

Ref No. 4.B1- Number of new homes delivered during the year (priority measure) and 4.B2 % of stock that is non- decent

The number of new homes built in the borough is currently off target with 207 new homes built by the end of quarter 2, against the year end target of 641. Numerous factors impact this indicator, including the overall demand for more new homes in Rotherham, land availability in the borough on which to build new homes, investor confidence in the local and national economy, possible interest rate increases and the ongoing Brexit negotiations.

Whilst most new homes being built in the borough are by private builders the Council is supplementing this by delivering significant numbers of new units and by buying new units to rent as council housing.

Some homes being built are in places such as the Waverley new community. However the overall supply of land for new housing is extremely limited and opportunities for house builders to access land not previously designated for development are restricted because Rotherham is bound by green belt. This issue of land availability is being dealt with via the Council's Development Plan where under the strategic part of the plan, the Care Strategy which was adopted in 2014, an allocation of land was made at Bassingthorpe Farm to deliver 2,400 new homes over the medium to long term. Due to the size and complexity of the development work on the scheme will not commence until 2020.

The Sites and Policies Document, which is the second part of the Local Plan, will allocate around 100 new housing sites in the borough which it is believed will be enough land to match the borough's housing needs until 2029. The majority of the land which is currently green belt becomes available upon adoption of the plan in 2018. Most of the sites identified will be available for development immediately with several already known to be where developers are eager to develop as quickly as possible.

A number of council programmes are also underway to release and develop housing land, including a site cluster programme with Wates to deliver 217 new homes.

A 2nd developer summit will be held in October 2017 designed to engage with developers and landowners to facilitate increased activity in the borough and widen the market offer, particularly among small and medium house builders.

Two Housing Infrastructure Fund bids have been made by the Council to bring forward development. The first at Bassingthorpe Farm for £31m to deliver essential transport and drainage infrastructure and the second in the Town Centre for £10.6m to enable flood alleviation and ground preparation to for the delivery of around 400 homes.

Work on developing more new homes in the Town Centre is ongoing with proposals to develop three go early sites which will be considered by Council's Cabinet in October 2017 .This is alongside plans to develop Forge Island, which were approved by Cabinet in September, and included proposals for housing development. The Council has also successfully bid for £6.8m under the Shared Ownership and Affordable Housing Programme to deliver homes for low cost ownership and rent.

Ref No. 4.B2 - % of stock that is non- decent

As well as delivering services that provide customers with high levels of satisfaction and value for money, as a responsible landlord, another of the Councils requirements is to ensure the homes it provides for tenants are kept and maintained at a minimum standard of decency. The Council has become extremely good at doing this by , throughout the year systematically collecting and recording

repairs and maintenance data which it then uses to forecast the number of homes that will fall out of the decency standard in the following year. Numerous elements make up the decency standard including things such as; bathrooms not modernised for over 30 years, kitchens without adequate space and properties that are not thermally warm. Should any of the components making up the standard fail or come to the end of their life expectancy during the year then the property is deemed to become non decent and will form part of the original calculation the Council makes to set this indicator at the start of the year .

At the start of the current year the Council forecast 162 (0.79%) of the 20,562 properties it owns would become non decent during the year. By the end of quarter 2, following programmes of work to replace kitchens and bathrooms in areas of the borough such as Wingfield, Kimberworth Park, Rawmarsh, Wath and Brampton Bierlow, the number of non- decent properties has been reduced to 82, 0.40% of the overall stock. This means the Council is well ahead of target to ensure less than 0.5% of its overall stock will be non - decent by the end of the year. Understandably the Council is pleased with this performance that demonstrates the proactive approach it is taking towards maintaining the decency standard in the properties it owns is working extremely well.

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

Ref No. 4.B3 - % of privately rented properties compliant with Selective Licensing conditions within designated areas (priority measure)

The Selective Licensing Scheme continues to drive forward improvements for customers living in private rented accommodation.

1700 privately owned properties were registered under the Selective Licensing Scheme at the end of quarter 1. 223 properties were inspected in the quarter bringing the overall total of properties inspected under the scheme to 1089. 93% of the inspected properties complied with the terms and conditions of the scheme. By the end of quarter 2 the number of properties registered under the scheme increased to 1945. 348 inspections were made in the second quarter and 93% of the 1437 properties now inspected are compliant with the terms and conditions of the scheme.

In the coming months a further 500 properties are expected to be registered under the scheme. A mapping exercise is also being undertaken to accurately identify and record all licensed and unlicensed properties in the borough. This exercise is expected to be concluded in October and on completion will enable the Council to know all of the remaining unlicensed properties in the borough. This information will then be used to target all unlicensed landlords to register their properties who will face prosecution should they fail to do so.

The main reasons behind the 7% compliance failure rate include issues such as lack of fire detection, risk of falls, damp, mould and cold homes. The Council is planning to increase compliancy levels in the next quarter by recruiting some additional inspectors to the service. The new recruits are to be funded partially through the licence fees being paid by landlords into the scheme and from some additional grant funding that has been awarded to the authority by the Department of Communities and Local Government.

Ongoing risks and challenges ahead:

The major challenge facing the service is to ensure more new homes are built in the borough to meet the growing demand for low cost affordable accommodation.

Although the Council does have clear plans and strategies in place to stimulate housing growth to meet the growing demands for new homes in the borough, it is unlikely the target to build 641 new homes by the end of the current year will be met. Moving forward the plans it has for releasing additional development land and for engaging with developers and investors to provide more new homes are likely to deliver the required outcomes. Also following the number of successful bids it has made to secure additional funding it is evident the supply of more new low cost ownership and properties to rent in the borough will be increased.

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:

The Adult Community Learning Service ceased operation on 31st July 2017 following the decision to close the service.

The closure of the service is almost complete. All data returns have been produced and submitted and learner records have been prepared for archives. The final financial/budget return will be completed, submitted and signed off on 30th October 2017.

The Education & Skills Funding Agency (ESFA) have now confirmed that Rotherham North Notts (RNN) College’s will be allocated the funding previously awarded to the local authority. This ensures that the funding is maintained in Rotherham for local adults. Discussion and negotiation through the Business Growth Board, Health & Well Being Board and the newly evolving Local Integration Board needs to continue in order to influence the ongoing programme offered by RNN so it meets the needs of Rotherham’s communities.

Rotherham’s Creative Learning Centre (CLC) has negotiated a contract with RNN to deliver engagement courses and family learning opportunities. The contract has not yet been signed due to delay with the ESFA/RNN contract to the college.

Exceptions:

Good/improved performance:	Areas of concern:
	Ref No. 4.C1 Increase the number of people aged 19+ supported through a learning programme – Achieved only 72% of the enrolment target.
	Ref No. 4.C2 Increase the number of learners progressing into further learning, employment and/or volunteering – Unable to obtain learner destination information and attempts at the celebration event were not successful.

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 Education & Skills Funding Agency (ESFA’s) Notice of Concern by improving performance of accredited learning by achieving national minimum levels of performance target of 40%.

Corporate Plan action - Improve participation, performance and outcomes of people aged 19+ accessing Council funded and RMBC delivered adult learning provision.

Ref No. 4.C1 Increase the number of people aged 19+ supported through a learning programme – Whilst the Adult Community Learning Service failed to meet its annual enrolment target, significant progress was made since April 2017. As of the 31st July 2017 the service had increased its learner enrolments to 1401. This represents 72% of the annual target. This equates to 58% increase of learners in the final term of service delivery.

Ref No. 4.C2 Increase the number of learners progressing into further learning, employment and/or volunteering – The celebration event enabled learners to network with colleges, volunteering organisations and other learning providers to help them plan their next steps and further destinations.

In terms of performance, the improvement in learner attendance, additional learner and tutor classroom support, improved monitoring of attendance, and good examination passes has resulted in the service now meeting ESFA's minimum performance level of 40%

Ongoing risks and challenges ahead:

The Adult Community Learning Service ceased delivery of service on July 31st 2017.

Ensuring the community learning contract now held by Rotherham North Notts (RNN) College's is governed via the Business Growth Board, Health & Well Being Board and the newly evolving Local Integration Board.

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).

Council Tax collection performance is currently 53.99% which is 0.27% down on performance as at this time last year. A contributing factor to this is an increase in the net collectable debit of £0.6m since April 2017. A large contributing factor to this increase has been the Right Benefit Initiative (RBI) which has utilised HMRC data to check council tax support claims and has seen a substantial number of awards being cancelled or reduced. Where council tax payable has increased as a result of RBI, those affected tend to be on lower income levels and are less likely to make initially payments demanded thus negatively impacting the overall collection rate.

Non domestic rates collection performance is currently 54.88% which is 0.02% down on performance at this time last year. The figure of 0.02% is negligible and at the present time there are no concerns regarding the 2017/18 collection target being achieved.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 5.A1 - % Council Tax collected in year – Although collection is currently 53.99% which is 0.27% down on performance as at this time last year it is still on track to exceed the performance target and the budgeted collection rate.	Ref No. 5.A1 - % Council Tax collected in year - Final collection performance in 2016/17 was 0.3% above the target of 97%. The current fall in collection rate of 0.27%, although against a higher debit, allows little space for further slippage if the target of 97% is to be achieved again this year.
Ref No. 5.A2 - % Non-domestic rates collected in year – Although collection is currently 54.88% which is slightly down on up on 54.9% reported at the same time last year it is still on track to exceed the performance target.	

Performance story/narrative:

Council Plan 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 £117m, an increase from last year of £6.4m. 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 £78.2m, a reduction from last year of £1.8m 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. Three new fully funded Non Domestic Rates Discretionary Reliefs are proceeding for Cabinet approval which will help with the collection of Non Domestic Rates from businesses currently struggling to make payment as demanded.

Ongoing risks and challenges ahead:

The Council is becoming increasingly dependent on the revenues it can raise locally to fund its services.

The move to 100% retention of business rates by 2020 proposed by Government is now uncertain and more information is awaited. If and when this is implemented, 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 Overview and Scrutiny are a key indicator of the strength of the Council's governance arrangements. The pre-decision scrutiny arrangement ahead of Cabinet and Commissioner meetings are now embedded in the Council's decision making processes. In the last quarter only one recommendation has not been adopted.

Exceptions:

Good/improved performance:	Areas of concern:
5.B.1 Number of pre-scrutiny recommendations accepted: Acceptance of recommendations from pre-decision scrutiny is currently at 97% at the end of quarter 2 as one recommendation was not adopted.	

Performance story/narrative:

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

Ref No 5.B1 Number of pre-scrutiny recommendations adopted - The pre-decision scrutiny process has been positive for scrutiny Members, executive Members and officers. The pattern of Members being able to add value to the proposals brought forward has continued and the Overview and Scrutiny Management Board has, on average, continued to identify three reports for scrutiny, making recommendations on each and confirming its support for the proposals. Where additional recommendations have been, these have been adopted by Cabinet and Commissioners when making final decisions on proposals with one exception.

It should also be noted that where recommendations have been made to Commissioners for the services for which they are responsible, these have been accepted and fully incorporated into the final decisions.

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 to maintain momentum and the culture of openness and good governance that pre-decision scrutiny is grounded in.

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 is higher in this quarter compared to quarter 1 (252 quarter 2 against 237 quarter 1) but is 7% lower than the equivalent quarter of 2016/17.

The increase is due to changes in the way that the service is delivered in the departments and a change in emphasis to ensure that more customer enquiries and issues are processed as formal complaints so that they receive appropriate investigations by managers, enabling learning to be captured for the purposes of service improvement.

The Council's response rate for complaints has increased slightly to 79% but remains below the target of 85% closed within the timescale. The failure to hit the target continues to be driven by poor performance in the Children's and Regeneration Directorates.

Exceptions:

Good/improved performance:	Areas of concern:
	5.C2 - % of complaints closed within correct timescale: this has increased to 79% compliance but remains short of the target in this quarter of 85%.

Performance story/narrative:

Council Plan action – Treating customer complaints with respect and dealing with them in an efficient and outcome-focussed way

Indicator 5.C1 – Total number of complaints received by the Council: The number of complaints received by the Council is higher in this quarter compared to quarter 1 (252 against 237 last time) but is 7% lower than the equivalent quarter of 2016/17.

As reported previously, the Council has taken a number of steps to make it easier for complaints to be made. This enables the appropriate steps to 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. The Corporate Complaints Team ensures that regular reporting to senior and directorate management teams includes analysis on the emerging patterns and trends.

Indicator 5.C2 – % of complaints closed within timescale: The number of complaints closed within the relevant timescale remains short of the target of 85%, although performance has improved since the last quarter. This performance is partially caused by the previously reported challenges in responding to complaints within the Regeneration and Environment Directorate and in Children and Young People's services.

Indicator 5.C3 – Number of compliments received - Numbers of compliments received saw a fall from 292 in quarter 1 to 226 in quarter 2. However, this remains significantly higher than the figure reported (168) reported in quarter 2 last year and reflects efforts with Directorates to ensure that this information is effectively captured for performance reporting purposes.

Council Plan action - Enable customers to be active and interact with the Council in an efficient way, accessing more services online

Ref no. 5.C5 - % of online transactions - The figure for online digital access is beginning to improve

(26%), as more services become available online. The most significant new digital process that has become available during this period is the benefits process. This allows for applications to be received and processed by the council digitally, which is a quicker process than the traditional paper form. The digital services are supported for anyone who cannot access this channel so that no one is excluded from accessing services.

Ongoing risks and challenges ahead:

Continued failure to hit performance targets in dealing with complaints could lead to deterioration in satisfaction levels and might lead to a failure to learn lessons from complaints.

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 2 PDR completion rate is 4% below target, further targeted reminders to senior management scheduled to be sent out 13th October 2017.

In the second quarter sickness absence has continued a downward trend with a reduction of 6% on last year’s outturn.

By the end of the second quarter annual agency expenditure is projecting to be 37% less than the previous year.

The number of agency social workers continues to decline as permanent recruitment increases across all social care roles.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 5.D2 Sickness days lost per FTE has improved to 10.33 days (excluding schools) – target is 10.3 days (Priority Measure)	Ref No. 5.D1 % PDR completion is at 91% compared to a target for the year of 95% (Priority Measure)
Ref No. 5.D3 Reduction in agency staff cost target is a reduction of 10%. Current figures show a projected decrease of 37% (Priority Measure)	
Ref No 5.D.4 Reduction in the amount of CYPS agency social workers has reduced from 77 to 64 since the end of March 17 (Priority Measure).	

Performance story/narrative:

Corporate 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 (priority measure) - 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 of the Council. By the end of the second quarter performance was 4% below target. A further targeted reminder has been scheduled to be sent out on the 13th October 2017.

A fundamental review of the performance elements and best practice PDR models is ongoing. 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 (priority measure) - Changes to management processes and targeted interventions have seen further improvement in attendance reducing absence levels by 6% in the first half of the year. Further changes to policy and management processes, a revised attendance policy, accepted by Trade Union colleagues, and presented to SLT on 15th August received final sign off. Action to target specific attendance issues is ongoing, and the sub group of the Health, Safety & Wellbeing Committee continuing to focus on sickness management.

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

Ref No. 5.D3 Reduction in Agency cost (Priority measure) - The Council's use of temporary and agency staff remains at high levels, however at the end of the second quarter the annual projected agency expenditure for 2017/18 is 37%, lower than agency costs 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 concluded in the quarter and the findings are scheduled to be reported by the end of the third quarter.

Ref No. 5.D4 Reduction in the amount of CYPS agency social workers (Priority Measure) - The number of agency social workers continues to decline as permanent recruitment increases across all social care roles.

The Newly Qualified Social Workers (NQSWS) recruited in October 2016 have now completed their Assessed and Supported Year in Employment (ASYE) and are working as Level 2 Social Workers within the social care teams. 17 NQSWS were recruited in July and will commence in the teams from October 2017. Although agency workers are being used to support NQSWS during their first year in employment the creation of a new role of Advanced Social Work Practitioner will greatly reduce this requirement. These roles are currently being recruited to.

The use of agency for long-term sick and maternity is monitored to ensure agency social workers leave in a timely manner and HR are working closely with colleagues on long term sick to ensure they are supported in returning to work.

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 continues.

Agency usage in Children's Social Care accounts for 60% 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 11% in Rotherham. There is a clear risk that a reduction in agency costs is dependent on continued successful recruitment campaigns.

In July 2017 the creation of an additional team in Localities increased the number of agency social workers in Children's and a focussed recruitment campaign is currently ongoing in this area.

Recruitment of permanent staff is set against a national shortage of qualified Social Workers. The average national vacancy rate is 17% which compares to 11% in Rotherham. There is a clear risk that a reduction in agency costs is dependent on continued successful recruitment campaigns.

In July 2017 the creation of an additional team in localities increased the number of agency social workers and a focussed recruitment campaign is currently ongoing in this area.

OVERALL PERFORMANCE SCORECARD

As per separate document