

Summary Sheet

Council Report

Cabinet and Commissioners' Decision Making Meeting – 26 June 2017

Title

Council Plan 2017-2020

Is this a Key Decision and has it been included on the Forward Plan?

Yes

Strategic Director Approving Submission of the Report

Sharon Kemp, Chief Executive
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Report Author(s)

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Ward(s) Affected

All

Summary

The Corporate Plan for 2016-2017 set out the headline priorities for the Council and has informed wider service planning and performance management down to the levels of individual staff in the course of the year. The refreshed Plan (now named the Council Plan) continues with the same priorities identified as part of the work to create the Corporate Plan, but now covers a three year period and includes a more focused set of indicators.

The 2017-2020 Council Plan is the core document that underpins the Council's overall vision, setting out headline priorities, indicators and measures that will demonstrate its delivery. Alongside it sits the corporate Performance Management Framework, explaining to all Council staff how robust performance monitoring and management arrangements (including supporting service business plans) are in place to ensure focus on implementation.

Recommendation

That Cabinet recommend the Council Plan for 2017-2020 to Council for approval.

List of Appendices Included

Appendix A – Council Plan for 2017-2020

Background Papers

RMBC Corporate Improvement Plan, Phase Two Action Plan, June 2016

RMBC Corporate Plan 2016–2017, July 2016

'Views from Rotherham' report, October 2015

Consideration by any other Council Committee, Scrutiny or Advisory Panel

Overview and Scrutiny Management Board – 21 June 2017

Council – 12 July 2017

Council Approval Required

Yes

Exempt from the Press and Public

No

Council Plan 2017-2020

1. Recommendation

- 1.1 That Cabinet recommend the Council Plan for 2017-2020 to Council for approval.

2. Background

- 2.1 In May 2015, the Council set out a specific objective to establish a new Corporate Plan and supporting Performance Management Framework. Such documents are critical tools in any local authority in setting out both the direction and priorities of the organisation in supporting the delivery of an overall vision; as well as the means by which these will be identified, implemented and kept under review.
- 2.2 To inform the establishment of this new vision, during the summer of 2015, the Leader of the Council and Commissioners (with support from a range of partner organisations and other leading councillors), met with people across Rotherham to listen to their views on their key priorities for the future of the borough. In total around 1,800 people were engaged through this roadshow process (with the results published in the “Views from Rotherham” report in October 2015).
- 2.3 The feedback from this exercise was used to define a new vision for the Borough. This vision is:

“Rotherham is our home, where we come together as a community, where we seek to draw on our proud history to build a future we can all share. We value decency and dignity and seek to build a town where opportunity is extended to everyone, where people can grow, flourish and prosper, and where no one is left behind. To achieve this as a Council we must work in a modern, efficient way, to deliver sustainable services in partnership with our local neighbourhoods, looking outwards, yet focused relentlessly on the needs of our residents. To this end we set out four 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.”*

Underpinning the above priorities is a fifth priority, “A modern, efficient Council”.

- 2.4 The Corporate Plan for 2016-2017 set out how the Council would deliver this overall vision and associated priorities. It included 103 performance indicators which have been monitored in quarterly public reports to Cabinet throughout the 2016-2017 year. In February and March 2017 an exercise was carried out to review the success of the Corporate Plan and the monitoring process included in the Performance Management Framework. Following this exercise, the Corporate Plan has been refreshed and the Performance Indicators revisited following interviews with Cabinet members.

2.5 The refreshed Plan, now named the Council Plan, is intended to cover a three year period, 2017-2020. The Plan maintains the Council vision and associated priorities that were established for the Corporate Plan, and refines the number of Performance indicators to enable a more focused approach to Performance Management. Although the Council's values and behaviours remain unchanged, the Plan has been updated to include reference to relevant elements of the recently launched Rotherham Plan 2025.

3. Key Issues

3.1 Since the publication of the Corporate Plan for 2016-2017 as well as finalisation of Service Plans for the 2017-2018 year, work has been taking place alongside Cabinet Members and performance leads to refine the headline measures to include in a refreshed Council Plan for 2017-2020.

3.2 A copy of this revised and refined Council Plan for 2017-2020 is enclosed at Appendix A. It includes a total of 76 measures (reduced from 103 in the Corporate Plan), which form the priority actions under each of four themes of the Council's vision (as set out at paragraph 2.3 above), as well as a fifth, cross-cutting corporate commitment to operate as a modern and efficient Council.

3.3 28 measures are also highlighted as particular, headline priorities, informed by discussions with the Leader and Cabinet. The Council Plan does not aim to set out measures for everything the Council does. Through the guidance and direction set out in the supporting Performance Management Framework, relevant plans have been put in place at different levels of the organisation to provide the critical 'golden thread' that ensures everyone is working together to achieve the Council's strategic priorities. Service Plans have been produced to ensure that officers develop a consistent approach which is followed across the Council, and this process will be supported by direct linkages to the Performance and Development Review (PDR) process for Council staff. Where appropriate these supporting plans also address those measures that were included within the original Corporate Plan but are now no longer measured publically.

3.4 As the Council has continued its ongoing improvement, it has now moved from a one year plan for 2016-2017, to a three year plan for the 2017-2020 period. The underpinning performance management cycle runs from April to March and 2017-2018 will therefore be the first year for a complete planning and reporting cycle to take place (2016-2017 being an interim year).

3.5 Members should note that the Council Plan 2017-2020 reinforces the same values and behaviours as those included in the Corporate Plan. Additionally, the Council Plan reflects the "game changers" included in The Rotherham Plan 2025, which has been published since the last Corporate Plan. These "game changers" set out the big, strategic steps towards change that the partners in the Rotherham Plan will focus on. The "game changers" are:

- Building Stronger Communities
- Skills and Employment
- Integrated Health and Social Care

- A place to be proud of
- Town Centre

The detailed indicators included in the plan, along with the Council's priorities, reflect the work that the Council will do in the next three years to focus on these areas.

- 3.6 To ensure that the 2017-2020 Council Plan is effectively performance managed, it is proposed that monthly performance updates will continue to be provided to Cabinet members, Commissioners and the Chief Executive and Strategic Directors. Formal, quarterly performance reports will also continue to be provided to the public Cabinet and Commissioners' Decision Making meeting, where there will be further opportunities for pre-Scrutiny consideration in line with new governance arrangements.
- 3.7 These formal quarterly performance reports are anticipated to be presented to the following Cabinet and Commissioner Decision Making meetings during 2017/18 as follows:
- Quarter 1 Performance Report (performance to end-June 2017) – 11th September 2017
 - Quarter 2 Performance Report (performance to end September 2017) – 13th November 2017
 - Quarter 3 Performance Report (performance to end December 2017) – 19th February 2018
 - Quarter 4 Performance Report (performance to end March 2018) – June 2018 (exact date TBC)
 - Final 2017-2018 Annual Performance Report (validated data) – early Autumn 2018 (exact date TBC)
- 3.8 The quarterly performance reports will continue to include both quantitative and qualitative data, with performance information against the specified measures within the Plan presented alongside wider intelligence such as customer feedback, quality assurance, external regulation and specific case study information. The Performance Dashboards, which were first presented in Quarter 3's monitoring cycle in 2016-2017, will continue to be developed throughout the period. The Performance data will be supported by a broader narrative update to demonstrate what is being achieved and the impacts and outcomes being delivered across the borough.

4. Options considered and recommended proposal

- 4.1 The 2017-2020 Council Plan has been developed in consultation with Cabinet Members as well as officers across the Council's service areas.
- 4.2 It is recommended that the Council Plan for 2017-2020 is sent by Cabinet to Council for approval. Performance Reports will continue to be presented on a quarterly basis to the public Cabinet and Commissioner Decision Making meetings, as outlined above, with continued opportunities under new governance arrangements for pre-decision scrutiny.

5. Consultation

- 5.1 This refreshed Council Plan has been developed from the original Corporate Plan, with the Vision, Priorities and Behaviours being carried forward unchanged. The Council consulted with 1,800 members of the public to develop the new vision for the borough during the summer of 2015. The priorities flowing from this vision continue to be at the heart of this refreshed Council Plan.
- 5.2 The original Corporate Plan was developed following staff consultation events in early 2016, as well as discussions with the Council's middle ("M3") managers. This refreshed Council Plan has been developed following extensive consultation with Cabinet members to reflect on the successes and development needs of the Corporate Plan and to select the priority indicators for the coming period.

6. Timetable and Accountability for Implementing this Decision

- 6.1 Following approval, it is proposed that the first quarterly Performance Report will be presented to the public Cabinet and Commissioners Decision Making meeting on 11th September 2017. Paragraph 3.7 sets out an outline forward programme of further quarterly performance reports.

7. Financial and Procurement Implications

- 7.1 The finalised version of the Council Plan will help steer the use of Council finances going forward, balanced against the wider funding backdrop for the Council and the broader national local government finance and policy context.
- 7.2 The Council operates in a constantly changing environment and will need to be mindful of the impact that changes in central Government policy, forthcoming legislation and the changing financial position of the authority will have on its ability to meet strategic, corporate priorities and performance targets; and that ambitions remain realistic.

8. Legal Implications

- 8.1 While there is no specific statutory requirement for the Council to have a Performance Management Framework and Council Plan, being clear about the Council's ambitions gives staff, partners, residents and central Government a clear understanding of what it seeks to achieve and how it will prioritise its spending decisions.
- 8.2 An effective and embedded Council Plan is also a key part of the Council's ongoing improvement journey.

9. Human Resources Implications

- 9.1 There are no direct Human Resources (HR) implications as a result of this report, though the contribution HR makes to a fully functioning organisation and dynamic workforce is set out within the Plan (priority 5 – a modern, efficient Council). Continued application of the values and behaviours by all sections of the workforce will be a key role for managers across the organisation, led by the Chief Executive and wider Senior Leadership Team.

10. Implications for Children and Young People and Vulnerable Adults

- 10.1 The Council Plan has a core focus on the needs of children and young people and vulnerable adults as set out in Priority 1.

11 Equalities and Human Rights Implications

- 11.1 Ensuring that the Council meets its equalities and human rights duties and obligations is central to how it manages its performance, sets its priorities and delivers services across the board.

12. Implications for Partners and Other Directorates

- 12.1 Partnership working is central to the Council Plan (as outlined in Section 7, from page 14 of the document). The formal partnership structure for Rotherham, the 'Rotherham Together Partnership' (RTP), launched "The Rotherham Plan 2025" in March 2017. The Plan describes how local partners plan to work together to deliver effective, integrated services, making best use of their collective resources. The refreshed Council Plan links to The Rotherham Plan by picking up the "Game Changers" described in the latter document and setting out the Performance Indicators that describe how the Council intends to deliver its part of the Plan.

13. Risks and Mitigation

- 13.1 Specific risks will be managed via the monthly and quarterly performance management and reporting arrangements noted within this report. Directorates will also work to ensure that any significant risks are addressed via Directorate and Corporate Risk Registers. An exercise has already been carried out to ensure that there is a clear link between the Council's Service Plans and Directorate Risk Registers.
- 13.2 It should be noted that the Council currently has undefined corporate resources to support performance monitoring management, with such resources currently located primarily across two Directorates (Adult Care and Housing and Children's and Young People's Services). Following the Performance Management Peer Review conducted by the Local Government Association (LGA) in July 2016 a new structure for the Corporate Performance function has been outlined and will be further refined by the new Head of Performance, Intelligence and Improvement who took up her post in May 2017.

14. Accountable Officer(s)

Sharon Kemp, Chief Executive
Shokat Lal, Assistant Chief Executive

Approvals Obtained from:-

	Named Officer	Date
On behalf of Strategic Director of Finance & Customer Services	Graham Saxton	8 th June 2017
Assistant Director of Legal Services	Dermot Pearson	8 th June 2017
Head of Human Resources	Susan Palfreyman	5 th June 2017

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