

Summary Sheet

Name of Committee and Date of Committee Meeting

Cabinet and Commissioners' Decision Making Meeting – 21 May 2018

Report Title

Council Plan Indicator Refresh for 2018-2019

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

Yes

Strategic Director Approving Submission of the Report

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Ward(s) Affected

All

Summary

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.

The final, quarter 4, performance report for 2017-2018 will be presented to Cabinet at its next meeting in June. This will assess our performance against the target indicators that were set in June 2017 and services have recently reviewed their performance throughout the year in order to determine new targets for 2018-2019. Although the 2017-2020 Council Plan is intended to cover three financial years, it is good practice to carry out an annual review of the performance indicators included in it.

The new performance targets have been set by services by reference to both in year performance, benchmarking data and the priorities for the coming year. After the changes there remain 70 performance indicators for the 2018-2019 financial year.

Recommendation

That the Council be recommended to approve the Council Plan Indicators for 2018-2019.

List of Appendices Included

Appendix A Council Plan Indicators for 2018-2019

Background Papers

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

RMBC Corporate Plan 2016–2017, July 2016

RMBC Council Plan 2017-2020, June 2017

Consideration by any other Council Committee, Scrutiny or Advisory Panel

Overview and Scrutiny Management Board – 16 May 2018

Council Approval Required

Yes

Exempt from the Press and Public

No

Council Plan Indicator Refresh for 2018-2019

1. Recommendations

- 1.1 That the Council be recommended to approve the Council Plan Indicators for 2018-2019.

2. Background

- 2.1 In May 2015, the Council set out to establish a new Corporate Plan and supporting Performance Management Framework. Such documents are critical tools for setting out both the direction and priorities of the Council in supporting the delivery of its 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, 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 and the results were 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.”*

- 2.4 The Corporate Plan for 2016-2017 was developed from this exercise and set out how the Council would deliver this overall vision and the associated priorities. This was refreshed the following year and renamed as the Council Plan, which was intended to cover a three year period, 2017-2020.
- 2.5 The Council Plan remains in place and maintains the Council vision and associated priorities that were established for the Corporate Plan. The performance indicators continue to be refined to enable a more focused approach to Performance Management. The Council’s values and behaviours remain unchanged.

3. Key Issues

- 3.1 Since the publication of the Council Plan for 2017-2020, work has been taking place alongside Cabinet Members and performance leads to refine the headline measures for the 2018-2019 financial year. At the same time, Service Plans have been refreshed for 2018-2019.
- 3.2 A copy of the proposed revised Council Plan indicators for 2018-2019 is enclosed at Appendix A. This document replaces the equivalent appendix contained in the Council Plan for 2017-2020. It now includes a total of 70 measures (reduced from 72 in the previous version of the 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 the fifth, cross-cutting corporate commitment to operate as a modern and efficient Council.
- 3.3 Appendix A includes a green highlighting where a change is being proposed compared to 2018-2019. In total 47 individual target measures have been revised, with a number showing a tightening of targets from 2017-2018. Where the description column is highlighted in green, the relevant cell carries a description that seeks to justify the target set or the changes proposed to the indicator.
- 3.4 The Council Plan for 2017-2020 included 25 measures which were highlighted as headline priorities, informed by discussions with the Leader and Cabinet. This highlight has been removed from the 2018-2019 revised Council Plan indicators for 2018-2019 to ensure all measures are perceived as priorities.
- 3.5 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.
- 3.6 In total, eight indicators have been removed compared to 2017-2018; four have been added and twelve have been replaced by fourteen refreshed indicators. The indicators that have changed are:

Indicators Added to the Plan		
1.C2	Childhood immunisation - % of eligible children who received 3 doses of DTaP/IPV/Hib vaccine at any time by their second birthday	
4.A4	Net new business in the Town Centre	<i>Indicator sits alongside the vacant floor space indicator and also replaces the pedestrian footfall measure.</i>
4.B1a	Number of new homes delivered during this year via direct Council Intervention	<i>In addition to "Number of new homes delivered during the year"</i>
5.D6	% of recommendations from the Equalities Peer Review that have been implemented	
Indicators Removed from the Plan		
1.B4 (b)	Number of Statements transferred to EHCP	<i>Indicator obsolete as completed by April 2018</i>
3.A8	Aggregate pedestrian footfall on the Town Centre	<i>Indicator removed but effectively replaced with "net new business" indicator which better reflects Town Centre progress in the short term.</i>
4.A1	Overall number of businesses in the Borough	<i>Indicator removed as it duplicates other information in section 4.A</i>
4.A2	Increase Number of Business Births / Start Ups per 10,000 Resident Population 16+ years old)	<i>Net new business indicator for the Town Centre has been included at 4.A4. Also partially duplicates indicators 4.A3 and 4.A4</i>
4.C1	Increase in the number of people aged 19+ supported through a learning programme	<i>The authority no longer directly provides adult education</i>
4.C2	Increase the number of learners progressing into further learning, employment and/or volunteering	<i>The authority no longer directly provides adult education</i>
5.C1	The number of complaints received	<i>Duplicates some service monitoring and is reported in Annual Report. The key PI covering speed of clearance of complaints remains.</i>
5.C3	The number of compliments received	<i>Duplicates some service monitoring and is reported in Annual Report. The key PI covering speed of clearance of complaints remains.</i>
Indicators replaced or refreshed in the Plan		
1.A4	Increase the proportion of families who rate the Early Help service as Good or Excellent	<i>Replaces "Increase the number of families engaging with the Families for Change programme as a percentage of the troubled families target"</i>
1.A6	Number of children and young people with a currently assessed as medium/high risk of CSE (CSE cohort)	<i>This is a more refined indicator than the previous number of CSE cases and reflects the numbers of cases that have been fully assessed.</i>
1.A8	Increase the proportion of LAC placed within Family Based settings	<i>Replaces "Reduction in the proportion of LAC commissioned placements"</i>
1.B1a)	% of pupils reaching the expected standard In reading, writing and mathematics combined at the end of Key Stage 2	<i>Replaces "% children and young people who attend a good or better schools"</i>

1.B1b)	The average attainment 8 score at the end of Key Stage 4. The progress 8 measure from the end of primary school (KS2) to the end of secondary school (KS4)	<i>Replaces “% of early years settings which are good or better”</i>
1.B3	% of 16-17 year olds NEET or whose activity is not known	<i>Replaces “% of young people aged 16-18 who are Not in Education, Employment or Training (NEET)” – national change in data set.</i>
1.B4(a)	Increase the proportion of Education and Health Care Plans completed in statutory timescales (based on new plans)	<i>Increase the number of Education Health and Care Plans completed in statutory timescales (based on NEW Plans issued cumulative from September 2014)</i>
2.B1	Proportion of Safeguarding Adults at risk who felt their outcomes were met	<i>Description refined to make the indicator clearer.</i>
2.B6	The proportion of people (65+) offered the reablement service after discharge from hospital	<i>Description refined to make the indicator clearer.</i>
5.D4	Reduction on the proportion of the children’s social care establishment workforce who are agency staff	<i>Measure changed to reflect the proportion of CYPS social workers workforce who are agency staff rather than a number</i>
3.A3 a)	Total number of referrals to Domestic Abuse support services	<i>Replaces “People at risk of domestic abuse, who are given successful support to: a) avoid or manage harm from others b) maintaining accommodation c) securing accommodation”</i>
3.A3 b)	% of people receiving Domestic Abuse support who are satisfied with the service	
3.A4 a)	The number of on the spot inspections of taxis	<i>Replaces “% of licence holders that demonstrate adherence to the requirements of the Council’s Hackney Carriage and Private Hire Policy”</i>
3.A4 b)	The % of taxis found to be compliant with the licensing regime during on the spot inspections	

3.7 Members should note that the refreshed indicators for the Council Plan continue to reinforce the same values and behaviours that were included as part of the original Corporate Plan in 2015. Additionally, the Council Plan continues to reflect the “game changers” included in The Rotherham Plan 2025, which 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 over the coming year to focus on these areas.

3.8 To ensure that the refreshed indicators are effectively performance managed, 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 current governance arrangements

3.9 These formal quarterly performance reports are anticipated to be presented to the following Cabinet and Commissioner Decision Making meetings during 2018/19 as follows:

- Quarter 1 Performance Report (performance to end-June 2018) – 17th September 2018
- Quarter 2 Performance Report (performance to end September 2018) – 17th December 2018
- Quarter 3 Performance Report (performance to end December 2018) – 18th March 2019
- Quarter 4 Performance Report (performance to end March 2019) – June 2019 (exact date TBC)
- Final 2018-2019 Annual Performance Report (validated data) – early Autumn 2019 (exact date TBC)

3.10 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 refreshed indicators for the 2018-2019 financial year as part of the 2017-2020 Council Plan have been developed in consultation with Cabinet Members as well as officers across the Council's service areas.

4.2 It is recommended that the refreshed indicators for the Council Plan are 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-scrutiny.

5. Consultation

5.1 The current 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.

6. Timetable and Accountability for Implementing this Decision

- 6.1 Following approval, it is proposed that the first quarterly Performance Report for the new indicators will be presented to the public Cabinet and Commissioners Decision Making meeting on 17th September 2018. Paragraph 3.6 sets out an outline forward programme of further quarterly performance reports.

7. Financial and Procurement Implications

- 7.1 The finalised version of the refreshed Council Plan indicators 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. The refreshed indicators include for the first time, at indicator 5.D6, an indicator that measures our progress in implementing the findings from our Equalities Peer Review. Future indicators will be developed for inclusion in the next refresh of the Council Plan.

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 limited corporate resources to support performance monitoring management, with such resources currently focused on 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 and implemented by the new Head of Performance, Intelligence and Improvement in the course of 2018.

14. Accountable Officer(s)

Sharon Kemp, Chief Executive
Shokat Lal, Assistant Chief Executive

Approvals obtained on behalf of:-

	Named Officer	Date
Strategic Director of Finance & Customer Services	Judith Badger	23.04.2018
Assistant Director of Legal Services	Dermot Pearson	24.04.2018
Head of Procurement (if appropriate)	N/A	
Head of Human Resources (if appropriate)	Ian Henderson	19.04.2018

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