

**Committee Name and Date of Committee Meeting**

Cabinet – 20 December 2021

**Report Title**

Council Plan 2022-2025 and Year Ahead Delivery Plan

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

Yes

**Strategic Director Approving Submission of the Report**

Jo Brown, Assistant Chief Executive

**Report Author(s)**

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**Ward(s) Affected**

Borough-Wide

**Report Summary**

In September 2020, the Council adopted a Year Ahead Plan as the Council Plan for operating within the Covid-19 pandemic. The aim was to support residents, communities and businesses through the challenges and uncertainty of the pandemic, helping to build resilience whilst also continuing to drive ambitious plans for Rotherham. The plan was extended in March 2021 and it finished at the end of November 2021.

Informed by public consultation, a new Council Plan has been developed for 2022-25 (see Appendix 1). The plan is a key document which sets out the Council's vision for the borough and priorities for serving residents and communities. This plan provides the medium-term basis for targeting resources, informing the budget-setting process and planning cycles, and ensuring that residents can hold the Council to account for delivery. The plan includes a suite of performance measures and targets for monitoring purposes.

To enable the Council to work towards the Council Plan outcomes and achieve the commitments, a Year Ahead Delivery Plan (see Appendix 2) has been developed, setting out the key activities to be delivered over the next year (January 2022 – March 2023).

## **Recommendations**

That Cabinet:

1. Recommend the Council Plan 2022-2025 to Council for approval.
2. Recommend the Year Ahead Delivery Plan to Council for approval.
3. Recommend that the first quarterly progress update is provided in June 2022.

## **List of Appendices Included**

Appendix 1 – Council Plan 2022 - 25

Appendix 2 – Year Ahead Delivery Plan 2022

Appendix 3 – Our Rotherham, Our Borough consultation

Appendix 4 – Equality Analysis

Appendix 5 – Carbon Impact Assessment

## **Background Papers**

Council Plan 2019-20

The Year Ahead Plan 2020-21

Extended Year Ahead Plan up to November 2021

## **Consideration by any other Council Committee, Scrutiny or Advisory Panel**

None

## **Council Approval Required**

Yes

## **Exempt from the Press and Public**

No

## **Council Plan 2022-2025 and Year Ahead Delivery Plan**

### **1. Background**

- 1.1 The Council Plan is a key document which sets out the Council's vision for the borough and priorities for serving residents and communities. This plan provides the medium-term basis for targeting resources, informing the budget-setting process and planning cycles, and ensuring that residents can hold the Council to account for delivery.
- 1.2 In September 2020, the Council adopted a Year Ahead Plan as the Council Plan for operating within the Covid-19 pandemic. The aim was to support residents, communities and businesses through the challenges and uncertainty of the pandemic, helping to build resilience whilst also continuing to drive forward ambitious plans for Rotherham.
- 1.3 The Year Ahead Plan originally ran from September 2020 to June 2021. In March 2021, it was agreed that the Year Ahead Plan would be extended until November 2021 to allow time to engage with members and the public post-election on the development of a new, longer-term Council Plan. It was agreed that the new Council Plan would run from 2022, with the recommendation for the plan to be adopted at the full Council meeting in January 2022.

### **2. Key Issues**

- 2.1 Throughout August and September 2021, a programme of public consultation and engagement (Our Rotherham, Our Borough) took place to support the development of the Council Plan. This included online and postal surveys, focus groups, a series of short interactions and engagement at the Rotherham Show. There were 350 online and postal surveys returned and over 1,000 other interactions in total across all methods of engagement. A summary of the consultation and key findings is attached (see Appendix 3) and is available on the Council website.
- 2.2 In addition to the public consultation, engagement took place with key stakeholders, including work with Cabinet members and officers across all directorates, a session with Overview and Scrutiny Management Board (OSMB) and a session that was open to all elected members.
- 2.3 Informed by this programme of public and stakeholder engagement, the new Council Plan sets out medium-term priorities and actions, building on and taking forward commitments made by members to the Rotherham community. The plan is framed around five themes:
  - Every neighbourhood thriving
  - People are safe, healthy, and live well
  - Every child able to fulfil their potential
  - Expanding economic opportunity
  - A cleaner, greener local environment.

These five themes are underpinned by a cross-cutting strand - 'One Council' - which sets out how the Council will operate to achieve the vision.

- 2.4 The Council Plan is a high-level document which sets out the outcomes that the Council will work towards over the next three years. There are 26 outcomes and 47 commitments in total. To ensure delivery against these, an annual Year Ahead Delivery Plan has been produced, which includes 91 priority actions/milestones (see Appendix 2). This initial Year Ahead Delivery Plan will run until March 2023 and will be reviewed and updated each year thereafter.
- 2.5 The Council Plan will be monitored through both the delivery of the milestones and activities within the Year Ahead Delivery Plan and a suite of performance measures (as outlined in the Council Plan document). The performance measures include a mixture of output measures and longer-term outcome measures.
- 2.6 To ensure that the Council Plan is managed effectively, quarterly progress reports will be produced for Cabinet and made publicly available. The reports will include progress in relation to the actions in the Year Ahead Delivery Plan, performance data relating to associated performance measures, and case studies. It is proposed that the first Council Plan progress report, covering the period January 2022 to March 2022, is reported to Cabinet in June 2022.

### **3. Options considered and recommended proposal**

- 3.1 The Council Plan 2022-25 has been developed in consultation with Cabinet members and officers across all directorates, as well as being informed by public consultation.
- 3.2 It is recommended that the Council Plan for 2022-2025 and Year Ahead Delivery Plan are referred by Cabinet to Council for approval. Progress reports will continue to be presented on a quarterly basis to the public Cabinet meetings, with the first report in June 2022.

### **4. Consultation on proposal**

- 4.1 A programme of public consultation and engagement to support the development of the Council Plan took place throughout August and September 2021. This included online and postal surveys, focus groups, a series of short interactions and engagement at the Rotherham Show. There were 350 online and postal surveys returned and over 1,000 other interactions in total across all methods of engagement.
- 4.2 In addition to the public consultation, engagement took place with key stakeholders, including work with Cabinet members and officers across all directorates, a session with OSMB and a session that was open to all elected members.

The consultation is part of an ongoing dialog between the Council and

- 4.3 members of the public. Feedback will continue to be sought to feed into the Year Ahead Delivery Plan, Rotherham Partnership Plan, equalities review and the refresh of the Equalities Strategy.

- 4.4 A summary of the consultation and key findings is attached (see Appendix 3) and is available on the Council website.

## **5. Timetable and Accountability for Implementing this Decision**

- 5.1 It is proposed in paragraph 2.6 above that the first quarterly progress report is presented to Cabinet in June 2022.

## **6. Financial and Procurement Advice and Implications**

- 6.1 The Council Plan is designed to help steer the use of Council finances, balanced against the wider funding backdrop for the Council and the broader context of national local government finance and policy. There are no direct financial implications as a result of this report and the delivery of the Council Plan will be managed within the Councils available budgets.
- 6.2 The Council operates in a constantly changing environment. It will be important to ensure that ambitions and performance targets remain realistic in the context of central government policy, forthcoming legislation, and the financial position of the authority.
- 6.3 Whilst there are no direct procurement implications in this report the Year Ahead Delivery Plan includes some activities which will require the need to procure goods, services or works to achieve the Council Plan outcomes. All projects will need to be procured in line with the Public Contracts Regulations 2015 (as amended) and the Council's own Financial and Procurement Procedure Rules, giving clear consideration and application of social value, the real Living Wage and other ethical factors.
- 6.4 The Council Plan progress/performance reports will include information regarding the Council's financial position and, where possible, will be aligned to the financial reporting timelines.

## **7. Legal Advice and Implications**

- 7.1 Whilst 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.
- 7.2 An effective and embedded Council Plan is also a key part of the Council's ongoing improvement journey.

## **8. Human Resources Advice and Implications**

- 8.1 There are no direct Human Resources (HR) implications as a result of this report, though the contribution HR makes to an engaged, diverse and skilled workforce who feel empowered to adopt new ways of working to meet the needs of all customers is set out within the 'One Council' theme.

## **9. Implications for Children and Young People and Vulnerable Adults**

- 9.1 The Council Plan has a core focus on the needs of children and young people and vulnerable adults and this is embedded throughout all themes of the plan, particularly in theme three (Every child able to fulfil their potential).

## **10. Equalities and Human Rights Advice and Implications**

- 10.1 Equalities is cross cutting throughout the Council Plan and Year Ahead Delivery Plan.
- 10.2 Of the five guiding principles, two in particular aim to meet residents' and communities' differentiated needs:
- Expanding opportunities for all
  - Working with our communities
- 10.3 'Expanding opportunities for all' encompasses the Council's essential priority to tackle inequality, striving to ensure that the health and life chances of the most disadvantaged communities are improving the fastest. To complement this approach, 'working with our communities' ensures that to achieve the best outcomes for local people, residents are involved in the things that matter to them and services are designed based on input from those who use them.
- 10.4 There is also an outcome focussed on addressing inequalities and leaving no one behind within the 'people are safe, healthy and live well' theme. This will involve providing support to our communities at a level that is proportionate to the degree of need – taking a universal approach where appropriate whilst also providing targeted support to those who most need it.
- 10.5 In addition, the underlying 'One Council' theme encompasses two specific areas which ensure different needs are met:
- Effective customer services
  - Engaged, diverse and skilled workforce who feel empowered to adopt new ways of working to meet the needs of all customer
- 10.6 The Council's commitment to place all customers at the heart of service delivery includes a strengthened approach to equalities and being inclusive. The commitment to an engaged, diverse and skilled workforce is expected to

improve the council's response to diverse customer needs, by bringing a more differentiated understanding of equality and diversity considerations and barriers.

10.7 A detailed Equality Analysis is attached (see Appendix 4).

## **11. Implications for CO2 Emissions and Climate Change**

11.1 A cleaner, greener local environment is a theme within the plan, focused around reducing harmful levels of carbon emissions to limit the impacts on communities and the environment. Actions within this theme encompass plans for the reduction of emissions in housing, through a Green Housing Strategy, and transport, such as through cycleway improvements, and public transports improvements, as well as improving data on waste and single-use plastic.

11.2 A Carbon Impact Assessment has been produced based on the Year Ahead Delivery Plan (see Appendix 5). The impact assessment will continue to be reviewed and updated each quarter.

## **12. Implications for Partners**

12.1. Working with partners across the public, private and voluntary and community sectors will be integral to the delivery of the Council Plan, and partners have been consulted as part of its development. All the themes will require multi-agency approaches to some degree and the Council will continue to show effective leadership, operating through a range of strategic partnership bodies.

12.2 The Rotherham Plan 2017-25, the overarching partnership plan for the borough, will be refreshed in 2022. The Rotherham Plan will align with and complement the Council Plan, setting out partners' joint ambitions to improve outcomes for local people.

## **13. Risks and Mitigation**

13.1 The Corporate Strategic Risk Register will be realigned to the new Council Plan themes and the process of updating and identifying strategic risks is already designed to manage risks connected to the plan.

13.2 The new quarterly progress reports will flag risks associated to actions at risk of not being delivered or those that have missed the deadline, as well as performance measures which have not progressed in accordance with the target set.

13.3 Directorates are also responsible for ensuring that any significant risks are addressed via directorate and corporate risk registers.

**14. Accountable Officers**

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Approvals obtained on behalf of Statutory Officers:

	<b>Named Officer</b>	<b>Date</b>
Chief Executive	Sharon Kemp	10/12/21
Strategic Director of Finance & Customer Services (S.151 Officer)	Judith Badger	01/12/21
Head of Legal Services (Monitoring Officer)	Phil Horsfield	02/12/21

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