

**Committee Name and Date of Committee Meeting**

Cabinet – 19 January 2026

**Report Title**

Council Plan and Year Ahead Delivery Plan Progress Update

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

No, but it has been included on the Forward Plan

**Executive Director Approving Submission of the Report**

Judith Badger, Executive Director of Corporate Services

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**Ward(s) Affected**

Borough-Wide

**Report Summary**

In May 2025, the Council adopted a new Council Plan for 2025-30. The Plan was informed by public consultation and set out the Council's vision for the borough and priorities for serving residents and communities.

To enable the Council to work towards the Council Plan outcomes and achieve its priorities, a Year Ahead Delivery Plan was also developed, setting out the key activities to be delivered over the period from 1 April 2025 to 31 March 2026.

The Year Ahead Delivery Plan for 2025-26 (and the associated Council Plan performance measures) was approved by Cabinet on 19 May 2025. In line with the previous Council Plan, it was agreed that there would be two monitoring reports published over the year.

The first progress report for 2025-26, the first of the Council Plan 2025-30, is attached at Appendix 1 to this report. It includes performance measures for Quarter

2 (July to September 2025) and progress updates on Year Ahead Delivery Plan actions up to 8 December 2025.

## **Recommendations**

That Cabinet:

1. Note the overall position in relation to the Year Ahead Delivery Plan activities.
2. Note the Quarter 2 data for the Council Plan performance measures.
3. Note that a progress report covering the remainder of the year will be presented to Cabinet in July 2026.

## **List of Appendices Included**

Appendix 1 – Council Plan Progress Report – Mid-Year Report for 2025/26 (Quarter 2 performance data and progress on Year Ahead Delivery Plan 2025/26).

Appendix 2 – Summary Council Plan Progress Report – Mid-Year Report for 2025/26 (Quarter 2 performance data and progress on Year Ahead Delivery Plan 2025/26)

Appendix 3 – Equality Analysis.

Appendix 4 – Climate Impact Assessment.

## **Background Papers**

Council Plan 2025-30 approved by Council on 21 May 2025.

Council Plan 2025-30 and Year Ahead Delivery Plan 2025-26 considered by Cabinet on 19 May 2025.

Annual Report on Council Plan 2022-25 and Year Ahead Delivery Plan Progress for 2024-2025 considered by Cabinet on 7 July 2025.

Mid-Year Report on Council Plan 2022-25 and Year Ahead Delivery Plan Progress for 2024-2025 considered by Cabinet on 10 January 2025.

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

None

## **Council Approval Required**

No

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

No

## **Council Plan and Year Ahead Delivery Plan Progress Update**

### **1. Background**

- 1.1 The Council Plan 2025-30 is a key document, which sets out the Council's vision for the borough and priorities for serving residents and communities and was informed by public consultation. The 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 To enable the Council to work towards the Council Plan outcomes and achieve the commitments, the Plan includes a suite of long-term measures of success as well as a Year Ahead Delivery Plan, which sets out the key activities to be delivered over the financial year ending 31 March 2026.
- 1.3 The Council Plan 2025-30 was adopted by Council in May 2025. The Year Ahead Delivery Plan is updated every year; the Plan for 2025-26 is the first of the new Council Plan and was approved by Cabinet on 19 May 2025.
- 1.4 The process for monitoring performance is set out in the Council's Performance Management Framework, which explains how robust performance monitoring should be carried out. This Framework is currently being reviewed to ensure it aligns with the Council Plan 2025-30.
- 1.5 To ensure that the delivery of actions and their impact is assessed, formal performance reports will be presented at Cabinet meetings twice a year, as agreed. Scrutiny has the opportunity to consider the reports in line with the Council's normal processes, consistent with previous performance reports.
- 1.6 Service plans have been produced for every Council service, and these are reviewed annually to ensure a 'golden thread' runs from the Council Plan through to each service as well as the 'My Year Ahead Delivery Plan' Personal Development Review (PDR) process at individual officer level.

### **2. Key Issues**

- 2.1 Informed by a programme of public and stakeholder engagement, the Council Plan set out medium-term priorities and actions to make improvements for local people and places. The Plan is framed around the following five outcomes:
  - Places are thriving, safe, and clean
  - An economy that works for everyone
  - Children and young people achieve
  - Residents live well
  - One Council that listens and learns.
- 2.2 Alongside the 5 strategic outcomes, the Council Plan identified 17 priorities to be delivered, including defined differences that will be seen between 2025 and 2030.

- 2.3 To ensure delivery against these, the Year Ahead Delivery Plan includes 116 priority actions, including 27 performance measures, alongside a further 12 social care measures, which are due to be delivered during 2025/26.
- 2.4 Progress against the Council Plan is also considered against a suite of long-term measures of success. These measures will be reported on in the year-end progress report, reflecting that they are outcome-based measures and that the majority are published on an annual basis.
- 2.5 The Quarter 2 progress report for 2025-26 (Appendix 1) focuses on the progress made across all the Year Ahead Delivery Plan activities to deliver the Council Plan's five strategic outcomes for Rotherham. The report has been designed to ensure that progress on the Year Ahead Delivery Plan activities is as up to date as possible at the time of publication.
- 2.6 The targets for Council Plan performance measures relate to the financial year 2025-26 and are reported here for Quarter 2 (July to September 2025). Appendix 1 includes full details of performance against these measures.
- 2.7 The Quarter 2 progress report (Appendix 1) includes a high-level overview and is then presented by Council Plan theme, with each thematic section including achievements and challenges, Year Ahead Delivery Plan trackers and performance scorecards. The report also includes wider information, key facts and intelligence, specific case studies and a timeline of key achievements/activities to demonstrate activity during the first half of the year.
- 2.8 An additional appendix (Appendix 2) has been prepared to provide a summary of the Council Plan progress report. This is in line with a recommendation from the Overview and Scrutiny Management Board during its consideration of the Council Plan 2022-25 Quarter 4 year-end progress report in July 2025.
- 2.9 The Year Ahead Delivery Plan milestone trackers (included in Appendix 1) outline progress against the 89 actions within the Year Ahead Plan. Each action has been rated as follows:

Status	Definition
Not yet due to start	Action not yet scheduled to start.
On track	Action started and on track to be delivered by the original deadline.
Known delays	Action has some risk/delay to delivery or is behind the original schedule by less than three months.
Will not be met	Action will not be/has not been met within three months of the original target date.
Complete	The action is fully complete and/or operational.

- 2.10 As of 8 December 2025, the activities within the Year Ahead Delivery Plan are rated as follows:
- 24% (21) complete
  - 49% (44) on track
  - 18% (16) are delayed by less than 3 months
  - 9% (8) will not be met within 3 months of original target date.

2.11 The Year Ahead Delivery Plan also includes a performance tracker (included in Appendix 1) which provides an analysis of the Council's performance against the 27 performance measures and 12 social care measures; each are given equal priority.

2.12 Each of the measures are rated as follows:

Status	Definition
	Performance is on or above target.
	Currently performance is not at expected levels. Confidence that the target will still be achieved by year-end.
	Performance is not currently on target. High risk that year-end target will not be achieved.
	Target cannot be assessed this quarter (ie annual measure or awaiting publication of data)
No target	Information measure targets not applicable (ie volume/demand measures where 'good' is neither high or low)

2.13 For the report covering Quarter 2, the status of the performance measures is set out below:

#### **Progress against targets**

- Performance is on or above target – 20 measures (74%)
- Currently performance is not at expected levels. Confidence that the target will be achieved by year-end – 1 measure (4%)
- Performance is not currently on target. High risk that year-end target will not be achieved – 5 measures (18%)
- Target cannot be assessed this quarter (i.e. Annual measure or awaiting publication of data) – 1 measure (4%)
- Information measure targets not applicable (i.e. Volume / Demand measures where 'good' is neither high or low) – 0 measures (0%)

2.14 For the report covering Quarter 2, the status of the 12 social care measures is set out below:

#### **Progress against targets**

- Performance is on or above target – 5 measures (41%)
- Currently performance is not at expected levels. Confidence that the target will be achieved by year-end – 0 measures (0%)
- Performance is not currently on target. High risk that year-end target will not be achieved – 2 measures (17%)
- Target cannot be assessed this quarter (i.e. Annual measure or awaiting publication of data) – 2 measures (17%)
- Information measure targets not applicable (i.e. Volume / Demand measures where 'good' is neither high or low) – 3 measures (25%)

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

- 3.1 The Council Plan 2025-30 was developed in consultation with Cabinet Members and officers across all directorates, as well as being informed by public consultation. This report forms part of the Council's commitment to reporting publicly on its progress.
- 3.2 It is recommended that Cabinet note the overall position in relation to the Year Ahead Delivery Plan activities for 2025-26 and performance to 8 December 2025 for the Council Plan performance measures.

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

- 4.1 A programme of public consultation and engagement to support the development of the Council Plan took place between September and November 2024. This included online and postal surveys, focus groups (internal and external), and a series of short interactions and engagement activity at a number of locations across the borough. There were 214 online and postal surveys returned and over 1,960 interactions in total across all methods of engagement.
- 4.2 The consultation and engagement activity included speaking with voluntary and community groups which represent protected characteristic groups, as well as attendance at the Parish Council Network, direct engagement with the public and a session open to all elected members.
- 4.3 The consultation is part of an ongoing dialogue between the Council and members of the public. Feedback continues to be sought on core documents such as the Year Ahead Delivery Plan activities, Rotherham Together Partnership Plan and the Inclusion Strategy.

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

- 5.1 A further progress report will be presented to Cabinet in July 2026, covering performance over the whole of the 2025-26 financial year.

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

- 6.1 The Council Plan and the Year Ahead Delivery Plan are 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 Council's 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 Council Plan and Year Ahead Delivery Plan include some activities which require the need to procure goods, services or works to achieve their outcomes. All projects will need to be procured in line with the Public Contracts Regulations 2015, the Procurement Act 2023, or the Health Care Services (Provider Selection Regime) Regulations 2023, whichever is applicable, as well as the Council's own Financial and Procurement Procedure Rules, giving clear consideration and application of social value in accordance with the Council's Social Value Policy, the Real Living Wage and other ethical factors.
- 6.4 Appendix 1 includes information on some of the key areas of the Council's budget against its five priority outcomes. It also provides a progress update on the 2025-26 revenue budget investments approved via Council in March 2025, as part of the Council's Budget and Council Tax Report 2025-26.

## **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 commitment to ongoing improvement.

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

- 8.1 There are no direct Human Resources (HR) implications as a result of this report. HR's role in development of an engaged, diverse, and skilled workforce that feels empowered to embrace new working methods to meet all customer needs is highlighted within the 'One Council that Listens and Learns' theme. Delivery of the new Council Plan will also be underpinned by the new Workforce Plan.

## **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 outcomes of the plan, particularly 'children and young people achieve their potential' and 'residents live healthy, safe and independent lives'.

## **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 Three cross cutting policy drivers run throughout the plan. One of these includes 'opportunities are expanded to all' to ensure that the Council creates new opportunities, with help targeted to those who need it the most, so no one is left behind. All outcomes aim to meet residents' and communities' differentiated needs.

10.3 In addition, the 'One Council' outcome includes 'better customer experience' which ensures different needs are met. The Council's commitment to place all customers at the heart of service delivery includes a clear commitment to working with local communities.

10.4 A detailed Equality Analysis is attached at Appendix 3.

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

11.1 The 'One Council that Listens and Learns' outcome is focused around reducing harmful levels of carbon emissions to limit the impacts on the climate and the environment. Actions within this outcome encompass plans for the reduction of emissions. The 'Places are Thriving Safe and Clean' outcome also includes actions focussed on flood alleviation projects and flood resilience measures for communities in the worst-affected areas of the borough.

11.2 A Climate Impact Assessment has been produced based on the Year Ahead Delivery Plan (see Appendix 4).

## **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 outcomes 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 2025, the overarching partnership plan for the borough, will be replaced with an updated plan in 2026. The Rotherham Plan will align with and complement the Council Plan, setting out partners' joint ambitions to improve outcomes for local people. Showcase events continue to take place to celebrate the achievements of the Partnership. This year, events have taken place at Maltby Learning Trust Academy in April 2025, and at Skills Street in Gulliver's Valley in October 2025.

## **13. Risks and Mitigation**

13.1 The Corporate Strategic Risk Register is aligned to the new Council Plan outcomes and the process of updating and identifying strategic risks is designed to manage risks connected to the plan.

13.2 Progress reports will continue to note risks associated with 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 risk registers and the Corporate Strategic Risk Register.



#### 14. Accountable Officers

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Approvals obtained on behalf of Statutory Officers:

	<b>Named Officer</b>	<b>Date</b>
Chief Executive	John Edwards	24/12/25
Executive Director of Corporate Services (S.151 Officer)	Judith Badger	24/12/25
Service Director of Legal Services (Monitoring Officer)	Phil Horsfield	24/12/25

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