

**Committee Name and Date of Committee Meeting**

Cabinet – 06 July 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

**Strategic Director Approving Submission of the Report**

Chris Paddock, Interim Director of Policy, Strategy and Engagement

**Report Author(s)**

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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 developed, which set 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.

Cabinet received the first progress update on 19 January 2026. The second progress report for 2025-26 is attached at Appendix 1. It includes progress on Year Ahead Delivery Plan actions up to 15 June 2026, performance measures at Quarter 4 (January to March 2026), and the year-end overview of the long-term measures of success.

## **Recommendations**

That Cabinet:

1. Note the overall position in relation to the Year Ahead Delivery Plan activities.
2. Note the Quarter 4 data for the Council Plan performance measures.
3. Note the updates on the Council Plan long term measures of success.
4. Note that future progress reports will be presented to Cabinet in January and July 2027.

## **List of Appendices Included**

Appendix 1 – Council Plan Progress Report – Year End Report for 2025/26 (Quarter 4 performance data and progress on Year Ahead Delivery Plan 2025/26).

Appendix 2 – Summary Council Plan Progress Report – Year End Report for 2025/26 (Quarter 4 performance data and progress on Year Ahead Delivery Plan 2025/26).

Appendix 3 – Equality Analysis.

Appendix 4 – Climate Impact Assessment.

## **Background Papers**

Council Plan and Year Ahead Delivery Plan Progress Update considered by Cabinet on 19 January 2026.

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

Council Plan 2025-30 and Year Ahead Delivery Plan approved by Full Council on 19 May 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. 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, a Year Ahead Delivery Plan is produced annually which sets out the key activities to be delivered and associated performance metrics. The Plan also includes a suite of long-term measures of success which are reported at year end.
- 1.3 The Council Plan 2025-30 was adopted by Council in May 2025. The Year Ahead Delivery 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. The Council's scrutiny process can consider the reports in line with the Council's normal processes, consistent with previous performance reports.
- 1.6 Service plans have been produced for Council services, 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 sets 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 The Council Plan identified 17 priorities to be delivered across the 5 strategic outcomes, including defined differences that will be seen between 2025 and 2030. The Plan also included a suite of 30 long-term measures of success to be reported annually in the year-end progress report. The 2025-26 Year Ahead

Delivery Plan includes 116 priority actions, 27 of which are performance measures, alongside a further 12 social care measures.

- 2.3 The year-end progress report for 2025/26 (Appendix 1) focuses on the progress made across all 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.
- 2.4 The targets for Council Plan performance measures relate to the financial year 2025/26 and are reported here for Quarter 4 (January to March 2026). Data on the long-term measures of success is provided, where available. Appendix 1 includes full details of performance against these measures.
- 2.5 The year-end progress report (Appendix 1) includes a high-level overview and is then presented by Council Plan outcome, with each thematic section including: achievements and challenges, Year Ahead Delivery Plan trackers, performance scorecards and updates on the associated long-term measures of success. The report also includes wider information, key facts and intelligence, specific case studies and a timeline of key achievements / activities, summarising activity during the second half of the year.
- 2.6 Consistent with the mid-year progress report provided in January, 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 and Year Ahead Delivery Plan Progress Report in July 2025.
- 2.7 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
Complete	The action is fully complete and/or operational.
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.

- 2.8 As of 15 June 2026, the activities within the Year Ahead Delivery Plan are rated as follows:
- 82% (73) complete
  - 2% (2) are delayed by less than 3 months
  - 16% (14) will not be met within 3 months of original target date.
- 2.9 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 of the measures are rated as follows:

Status	Definition
	Measure cannot be assessed this quarter (i.e. annual measure or awaiting publication of data). This will be shown as status N/A when reporting the performance measure status.
	Performance has achieved year-end target.
	Performance is on or above target (social care measures only).
	Performance is not currently on target. High risk that year-end target will not be achieved.
No target.	Information measure targets not applicable (i.e. volume/demand measures where 'good' is neither high or low)

2.10 For the report covering Quarter 4, the status of the performance measures is set out below:

#### **Progress against targets**

- Performance has met target – 22 measures (81%)
- Performance has not met target – 5 measures (19%)

2.11 For the report covering Quarter 4, the status of the 12 social care measures is set out below:

#### **Progress against targets**

- Performance is on or above target – 7 measures (58%)
- 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%)

2.12 For the report covering Quarter 4, the status of the long-term measures of success is set out below:

#### **Progress against baseline 2024/25**

- 22 measures have improved since the baseline (58%)
- 10 measures have not improved since the baseline (26%)
- 6 measures are N/A - do not have data for current reporting period (16%)

2.13 To ensure that the Council Plan continues to be managed effectively, six-monthly 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. The year end progress report will also incorporate the annual update on

the long-term measures of success. Consistent with the approach used in 2025/26, it is proposed that the 2026/27 mid-year progress report, covering the period April 2026 to September 2026, is reported to Cabinet in January 2027.

### **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 notes the overall position in relation to the Year Ahead Delivery Plan activities for 2025-26, performance measures to 31 March 2026 and the long-term measures of success. It is also recommended that Cabinet receives future progress updates in January and July 2027.

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

- 4.1 A programme of public consultation and engagement to support the development of the Council Plan 2025-2030 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 This progress report follows the previous report brought to Cabinet in January 2026; together they cover the 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 Council.
- 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. Through this process, clear consideration and application of social value in accordance with the Council's Social Value Policy, the Real Living Wage and other ethical factors will also be required.
- 6.4 Appendix 1 includes information regarding the Council's financial position, and this is 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 As this is a progress report there are no specific legal implications arising from this report. However, an effective and embedded Council Plan is a key part of the Council's commitment to ongoing improvement and this requires effective monitoring as to progress.

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

- 8.1 There are no direct human resource (HR) implications arising specifically from this report. However, successful delivery of the Council Plan and Year Ahead Delivery Plan is dependent on maintaining a workforce with the appropriate capacity, skills and capability to deliver the Council's priorities. The Council Plan's focus on being 'One Council that listens and learns' highlights the importance of an engaged, diverse and high-performing workforce, supported through effective workforce planning and the embedding of modern, flexible ways of working.
- 8.2 Delivery of the Plan will be underpinned by the Council's Workforce Plan, with HR and organisational development (OD) playing a key role in supporting recruitment, retention, skills and leadership development, and addressing workforce pressures in key service areas. HR and OD will also support organisational resilience through employee engagement, wellbeing and equality, diversity and inclusion activity, ensuring the Council is well positioned to adapt to future challenges and deliver its strategic objectives.

## **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' and 'residents live well'.

## **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 that listens and learns' 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 has a focus on 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 Given that this is a progress report, and implies no direct recommendations or decisions, there are no relevant direct emission impacts to consider. Where progress on certain actions has implied a specific definable impact on emissions, this has been included indicatively and an overall likely impact provided. The majority of larger schemes will have had separate climate impact assessments undertaken as part of their approval process.

11.3 A Climate Impact Assessment is attached at 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 Together Partnership's Rotherham Plan 2026-2036 was endorsed by Cabinet on 11 May 2026 and serves as the new overarching partnership plan for the borough. The Rotherham Plan has been designed in a manner that aligns with and complements the Council Plan, setting out partners' joint ambitions to improve outcomes for local people. In June 2026, the plan was launched at a Partnership showcase event at Magna Science and Adventure Centre, which saw around 150 partners and guests in attendance.

### 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	19/6/26
Executive Director, Corporate Services (S.151 Officer)	Judith Badger	18/06/26
Service Director of Legal Services (Monitoring Officer)	Phil Horsfield	18/06/26

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