



Report to Policy Committee

Author/Lead Officer of Report:
Laurie Brennan, Head of Policy and Partnerships

Tel: 0114 2734755

Report of: Chief Executive

Report to: Strategy and Resources

Date of Decision: 13th December 2023

Subject: Draft Council Plan 2024-28

Type of Equality Impact Assessment (EIA) undertaken	Initial <input type="checkbox"/>	Full <input checked="" type="checkbox"/>
Insert EIA reference number and attach EIA: 2477		
Has appropriate consultation/engagement taken place?	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Has a Climate Impact Assessment (CIA) been undertaken?	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Does the report contain confidential or exempt information?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
If YES, give details as to whether the exemption applies to the full report / part of the report and/or appendices and complete below:- <i>"The (report/appendix) is not for publication because it contains exempt information under Paragraph (insert relevant paragraph number) of Schedule 12A of the Local Government Act 1972 (as amended)."</i>		

Purpose of Report:

The report sets out an ambitious four-year draft Council Plan for Sheffield City Council and draft Performance Framework which will align to our new four-year Medium Term Financial Strategy.

The draft Council Plan (Appendix 1) sets out a new mission for the organisation – ‘together we get things done’ – which is underpinned by five new strategic outcomes. It demonstrates how we will put the people of Sheffield at the heart of everything we do and prioritise the long-term prosperity of the city, leading the transition to net zero economy while protecting and investing in our treasured local environment.

The draft Plan offers a positive vision for the role that the whole organisation can play in contributing to the city’s success and helping achieve Sheffield’s new City Goals.

The draft Council Performance Framework (PMF) (Appendix 2) is a vital companion to the Council Plan, enabling us to take a rigorous approach to delivering our outcomes for the city. The PMF ensures that we can drive continuous improvement and that the people of Sheffield can hold us to account for achieving our commitments.

It is proposed that the draft Council Plan will be considered as part of the forthcoming Budget Conversation for 2024/25 (launches 21st December) and then be considered by S&R Committee as a revised final draft in February 2024 with the intention of it being presented to Full Council in March 2024 alongside the proposed Budget for 2024/25.

Recommendations:

That Strategy and Resources Committee:

1. Consider and endorse the draft Council Plan, as set out in Appendix 1.
2. Agree to enable citizens to give their views on the draft outcomes as part of the budget conversation from the 21st December 2023.
3. Agree to receive a revised final draft of Council Plan at the Strategy and Resources Committee meeting in February 2024.
4. Agree the Draft Corporate Performance Management Framework in Appendix 2.
5. Request that officers prepare a new Outcomes Framework to support monitoring of performance against the draft Council Plan and provide the wider measures in the Performance Framework and present this to S&R Committee in early 2024.
6. Agree to receive annual reports providing an overview of performance against the proposed outcome framework once agreed.

Background Papers:

Strategic Framework 2023/24 -

<https://democracy.sheffield.gov.uk/documents/s59470/Strategic%20Framework%20202324.pdf>

Sheffield LGA Peer Corporate Peer Challenge Report, 2023 -

<https://democracy.sheffield.gov.uk/documents/s58181/9%20-%20Appendix%202%20Sheffield%20City%20Council%20-%20CPC%20FINAL%20Feedback%20Report.pdf>

Sheffield City Council Response to the LGA Corporate Peer Challenge -

<https://democracy.sheffield.gov.uk/documents/s58180/9%20-%20CPC%20Response%20and%20Action%20Plan%20FINAL%201.pdf>

Lead Officer to complete:-		
1	I have consulted the relevant departments in respect of any relevant implications indicated on the Statutory and Council Policy Checklist, and comments have been incorporated / additional forms completed / EIA completed.	Finance: Matthew Arden, Senior Finance Manager
		Legal: David Hollis, General Council
		Equalities & Consultation: Ed Sexton, Senior Equalities and Engagement Officer
		Climate: Victoria Penman, Sustainability Programme Officer
<i>Legal, financial/commercial and equalities implications must be included within the report and the name of the officer consulted must be included above.</i>		
2	SLB member who approved submission:	Kate Josephs, Chief Executive
3	Committee Chair consulted:	Cllr. Tom Hunt, Chair of Strategy & Resources Committee
4	I confirm that all necessary approval has been obtained in respect of the implications indicated on the Statutory and Council Policy Checklist and that the report has been approved for submission to the Committee by the SLB member indicated at 2. In addition, any additional forms have been completed and signed off as required at 1.	
	Lead Officer Name: Laurie Brennan	Job Title: Head of Policy and Partnerships
	Date: 5 th December 2023	

Together we get things done:

Draft Sheffield City Council Plan 2024-28

1. **Proposal**

- 1.1 This paper sets out an ambitious, draft four-year Council Plan for Sheffield City Council. It proposes a new mission for the council, supported by five strategic outcomes which provide clear purpose for the future of the organisation and aligns directly to our four-year Medium Term Financial Strategy (MTFS).
- 1.2 This draft Council Plan (Appendix 1) demonstrates that we are ambitious for the future of the city and the positive role that the City Council will play as a whole organisation and with all communities and all partners in the city to drive the city's prosperity and deliver our outcomes as a vital contribution to Sheffield's new City Goals.
- 1.3 To drive delivery and transparently demonstrate progress, the paper also proposes a new Council Performance Framework (Appendix 2) which will align our strategic outcomes with performance metrics, our budgets and risk management arrangements.

2. **Council Plan – a clear statement of purpose for the Council and our role in a prosperous future for Sheffield**

- 2.1 Sheffield is a city that is being noticed globally and has the potential to be the best city to live and work in, grow up and grow old in, and to start, grow and scale a business in. The Council Plan is our organisation's commitment to helping Sheffield achieve its potential.
- 2.2 The draft new Council Plan is a significant milestone in the development of our organisation. It sets out a clear and positive statement of what we want to achieve for Sheffield over the coming four years, building on the progress that we made in the One Year Plan and the Corporate Delivery Plan. The Council Plan is part of our Policy Framework, setting the high-level policy direction for the whole organisation which is then delivered through our key strategies, service plans and the huge contributions that our staff make to the city every day.
- 2.3 It has been developed with a cross-party working group of Strategy & Resources Committee, reporting back regularly to all committee chairs to ensure involvement from all policy committees.
- 2.3 Alongside our four-year Medium-Term Financial Strategy and the new Performance Management Framework (see below), the draft Council Plan is a key building block of the strong foundations upon which our organisation can thrive and deliver for our communities. It is a further

demonstration of progress in the last year with a new Strategic Leadership Team embedded in the organisation, delivering high standards for our citizens (as recognised our 'good' OFSTED rating for Children's Services), and working collaboratively with communities and partners to set out a long-term City Goals.

2.4 The draft Plan also directly delivers on our commitments made in response to our 2022 LGA Corporate Peer Challenge.

2.5 The draft Council Plan sets out a clear **mission** for the organisation: *'together we get things done'*.

This builds directly from our organisation's values which were developed by our staff, reflecting their commitment to work together as a whole organisation but also with everyone in the city – communities, partners, businesses, and Government – to deliver for the city.

2.6 Our mission will be underpinned by three interconnected **policy drivers** and five strategic outcomes for the organisation. The three policy drivers will be central to everything we do and *how* we do it. We will always put people at the heart of what we do and prioritise the long-term prosperity of the city, leading the transition to net zero economy while protecting our treasured local environment.

The policy drivers are:

- **People** – we will listen, involve and work with the people of our great city. We will celebrate and stand up for the diversity of Sheffield, maximising the assets and strengths of communities, connecting more people into the city's success and creating opportunities for everyone. We want everyone in Sheffield to achieve their potential with fulfilling and healthy lives.
- **Prosperity** – we are a growing, creative, internationally leading city economy. We will prioritise Sheffield's long-term prosperity, taking tough decisions to deliver sustainable growth that genuinely benefits our communities and makes every part of our city better off. The more our people succeed, the more our whole city will succeed.
- **Planet** – a successful, accessible city which prospers while protecting the environment for future generations. We have an opportunity to play a leading role in a just transition to a low carbon future for Sheffield, with a growing green economy; respecting our Outdoor City and treating our planet well; creating a sustainable future with communities.

2.7 The five outcomes have been informed by the things that citizens have said really matter to them through Local Area Committees, issue-specific engagement and consultations, and through the broad involvement citizens have had in the development of the City Goals. The five outcomes are deliberately crosscutting so that every directorate in the organisation has a role in achieving each outcome, ensuring that we are focusing the capacity

of the Council on a small number of critical priorities for the city. By delivering the outcomes we set here, we will help to achieve the City Goals.

2.8 These five outcomes will structure our budgets, our Performance Framework and our directorate plans so that that we can visibly demonstrate to the people of Sheffield that we are making effective use of the money we have to deliver on the priorities that matter most our communities.

Five strategic outcomes:

1. A place where all children belong and all young people can build a successful future
2. Great neighbourhoods that people are happy to call home
3. People live in caring, engaged communities that value diversity and support their wellbeing
4. A creative and prosperous city full of culture, learning, and innovation
5. A city on the move - growing, connected and sustainable

2.9 Each outcome includes four key priorities, setting out the actions we will undertake in the coming years. These priorities are deliberately high-level as the detail will sit elsewhere in our key strategies and annual directorate plans. This ensures that our new draft Council Plan is resilient in a dynamic economic and social policy landscape so that when new opportunities and challenges appear, we can adapt our delivery priorities and interventions while staying resolutely focused our policy drivers and the strategic outcomes we want to achieve.

2.10 The draft Council Plan is ambitious and recognises that the commitments can only be achieved if we work with the city in everything that we do and that we focus our resources on the outcomes and priorities. The most vital resource we have is our staff and building on our values, we will empower and enable our staff to thrive so that they have a real sense of belonging in the organisation and feel they can channel the pride and passion they have for Sheffield in the work they do every day.

2.12 To support continued development and progress, the Future Sheffield programme will drive the changes we need as an organisation to become a learning, listening, customer-focused Council that has a strong culture of performance and delivery, values people and drives out discrimination where it exists.

3. A culture of performance and delivery – draft Council Performance Framework

3.1 During 2023 a fundamental revision and refresh of the council's performance management framework has taken place to align with development of the new council plan and strategic outcomes.

- 3.2 Acting a companion to the Council Plan, the Performance Framework provides the structure and approach for how Sheffield City Council will provide effective performance management for delivery of the Council Plan outcomes, our contribution to the City Goals, major programmes of work, and areas identified for improvement
- 3.3 The Performance Framework sets out how performance measures, risk management and budget monitoring are aligned to present a comprehensive picture of the Council's overall performance in terms of council plan outcomes, service delivery and financial management.
- 3.4 We will report our progress and performance publicly, in line with our commitment to openness, transparency, and accountability. Initially this will be through traditional reports to Strategy and Resources Policy Committee, over time we will more performance information available online with a greater degree of interactivity.

4. Next steps

- 4.1 The outcomes in the draft Council Plan will form part of the Budget Conversation which will be launched on 21st December 2023. This will enable citizens to give their views on our new strategic outcomes alongside the financial plan to start to deliver those outcomes in the year ahead. Alongside this, we will be talking with senior leaders and staff across the organisation to look at how we embed the new outcomes in how we work and our service plans.
- 4.2 The revised draft of the Plan will then be presented to Strategy and Resources Committee in February 2024 with the intention of it being presented to Full Council in March 2024 alongside the proposed Budget for 2024/25.

5 How does this decision contribute?

- 5.1 The draft Council Plan is a significant step for the City Council, providing a positive, medium-term mission and set of outcomes for the whole organisation. It ensures that citizens, Members, staff and partners know what we want to achieve, what we stand for the sort of organisation we want to be.
- 5.2 The draft Plan is part of our responsibility as key partner in Sheffield to demonstrate our commitment to the city's prosperity and our contribution to the new City Goals.
- 5.3 It is a coherent statement of the things we will prioritise over the next four years, aligning to our Medium-Term Financial Strategy, and creating a strategic 'golden thread' that runs from the policy drivers

and outcomes in the Council Plan through our key strategies, directorate plans, and right to the work of every member of staff.

- 5.4 The draft Plan, alongside the draft Performance Framework, is a further demonstration of the continued improvement journey that the Council is on, responding directly to the recommendations of the LGA Corporate Peer Challenge in 2022.

6. Has there been any consultation?

- 6.1 The mission and outcomes set out in the draft Council Plan have been drafted with a cross-party group of democratically elected Members from Strategy and Resources Committee.

- 6.2 The outcomes and priorities in the draft Plan reflect the insight and ambitions that citizens have contributed in the development of the new City Goals and through the views that citizens have given through Local Area Committees and issue-specific consultations and engagement. The draft Plan is therefore a clear commitment to the ambitions of citizens.

- 6.3 The draft outcomes in the Council Plan will form part of the Budget Conversation due to launch on 21st December 2023. This will enable citizens to give their views on the draft outcomes alongside our financial plans to deliver those outcomes from April 2024.

7. Risk analysis and implications of the decision

7.1 Equality Implications

- 7.1.1 There is an opportunity to recognise and embed our organisational equality responsibilities within the Council Plan. There are clear overlaps with our legal and policy equality priorities. At the same time, effective monitoring and action is needed so that existing inequalities do not limit the reach and benefits of the Plan.

- 7.1.2 Our legal duties under the Equality Act 2010 include having due regard to the need to:

- eliminate discrimination, harassment, victimisation and other conduct,
- advance equality of opportunity, and
- foster good relations

- 7.1.3 Our emerging Council Equalities Framework is expected to include commitments around leadership and communities, with a focus on collaboration and empowerment, and recognising community diversity.

The Council Plan sets out priorities that are consistent with reducing inequalities, directly and indirectly including age/young people and other equality references in its strategic outcomes and policy drivers:

People

Some of the positive underpinning elements in the Plan relate to areas that, conversely, can expose inequalities, for example regarding:

- individual and community diversity
- health and wellbeing
- community involvement
- social inclusion and cohesion

Prosperity

Similarly, increasing prosperity in Sheffield has clear overarching benefits to the city, its communities and organisations, but there are some risks that benefits might not be experienced equally. For example, there are wide disparities at local levels in terms of community assets, indices of deprivation and other barriers. Financial inclusion is further inequality measure that the Council considers.

Planet

There is significant common ground between the impacts of inequality and environmental and climate impacts. For example, the effects of pollution and poor air quality, high energy costs or poor housing conditions are experienced more in areas of higher deprivation and poorer health outcomes.

Maintaining an equality perspective on the Plan that considers differential impacts between communities, and opportunities to address inequalities, would add value to the measures of the Plan's success.

7.2 Financial and Commercial Implications

7.2.1 A fundamental principle of the Council Plan is a closer alignment of service expenditure and the Council's priorities, as set out within the Plan. This is going to result in a move towards more outcome-based budgets to maximise the effectiveness of delivery against the priorities. However, any changes in approach and allocations of financial resources will still need to be delivered within the constraints of the medium-term financial envelope.

7.2.2 Following recent announcements in the Autumn Statements and analysis of the fiscal outlook, funding settlements for Local Government over the period of the Council Plan will place further constraints on the Council's funding, above those previously forecast.

7.2.3 However, Sheffield's prudent approach to fiscal management, means we are in more financially sustainable position than many other councils. This will provide a stable footing from which to deliver the required changes to support delivery of the plan.

7.2.4 It is important to emphasise the Council may see real terms cuts in its overall funding levels during the life of the plan. It is therefore vital to place more focus on priority-based outcomes delivery to maximise value for money of the resources the Council will have available.

7.3 Legal Implications

7.3.1 There is no legal requirement for the Council to have a Council Plan or a Performance Framework. However, the production of these does assist the Council in meeting other legal obligations such as its Best Value obligations under the Local Government Act 1999 and are permitted by the subsidiary power in s111 Local Government Act 1972 that allows the Council to do anything that is calculated to facilitate, or is conducive or incidental to, the discharge of any of their functions.

7.3.2 The Council Plan forms part of the Council's Policy Framework as defined in its constitution and therefore formal adoption is a matter reserved to Full Council.

7.4 Climate Implications

7.4.1 The Council Plan is written in the context of Sheffield City Council having declared climate and nature emergencies, and having a target to see both the city and council greenhouse gas emissions reduce to net zero by 2030, just two years after the lifetime this plan . Respect for the planet, including our ambitions to achieve net zero by 2030, are a key driver and are woven throughout the plan with a commitment to work towards creating a successful, accessible city which prospers while protecting the environment for future generations. The alignment with the Medium-Term Financial Strategy and linking budget-setting to the outcomes should support the resourcing required to work towards achieving our targets.

8. **Alternative options considered**

8.1 **a) do nothing** – rejected – as set out in the Strategic Framework 2023/24, we are committed to developing and agreeing a medium-term plan for the council that sets out what we want to achieve for the city in the coming years and how we will contribute to the City Goals. The Council Plan is part of our Policy Framework and a critical step in our continued development as an organisation, connecting the ambitions and priorities of the administration to our Medium-Term

Financial Strategy, workforce plans, Council Performance Framework, and Directorate Plans. It also ensures that we deliver on one of the key recommendations of the LGA Corporate Peer Challenge, further demonstrating our strategic development and maturity as an organisation.

b) extend the Corporate Delivery Plan – rejected – the Corporate Delivery Plan has provided vital stability and focus for the organisation over the last year, building on the One Year Plan, and bringing clear focus onto a number of key challenges that citizens wanted to see improve. However, the Corporate Delivery Plan was deliberately short term and as recommended by the LGA Peer Team, it is important to bring medium-term focus for the Council so that citizens, staff and partners understand our priorities and ambitions.

9 Reasons for recommendations

- 9.1 The draft Council Plan provides a clear and positive statement of purpose and ambition for the whole council. It is aligned to our four-year Medium Term Financial Strategy and the draft outcomes will increasingly become the focus for our budget and Directorate Plans over the coming year.
- 9.2 It is recommended that we seek citizen views on the new draft Plan alongside our budget proposals for the coming year so that citizens can see how we are seeking to invest in delivering our outcomes. We will then ensure that S&R Committee and ultimately, Full Council, can consider the draft Plan alongside the proposed 2024/25 Budget in March 2024.
- 9.3 Similarly, the draft Council Performance Framework is a vital companion to the draft Council Plan. It will complement the new Plan, enabling citizens to hold us to account for achieving our outcomes and priorities.

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