



Report to Strategy & Resources 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 Committee*

Date of Decision: *30th August 2022*

Subject: ***Our Sheffield: Delivery Plan 2022/23***

Has an Equality Impact Assessment (EIA) been undertaken?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
If YES, what EIA reference number has it been given? <i>(Insert reference number)</i>				
Has appropriate consultation taken place?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
Has a Climate Impact Assessment (CIA) been undertaken?	Yes	<input type="checkbox"/>	No	<input checked="" 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"The (report/appendix) is not for publication because it contains exempt information under Paragraph (insert relevant paragraph number) of Schedule 12A of the Local Government Act 1972 (as amended)."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:

This paper sets out a proposed 2022/23 Delivery Plan for Sheffield City Council which is the first phase of a four-year improvement journey for the organisation. Over the next four years, we will make continuous improvements to our services and how we operate to make us ready to deliver our ambitious longer-term goals for the city.

The 2022/23 Delivery Plan identifies urgent performance challenges that SCC will prioritise and intensively focus on in the coming year to improve services for Sheffields. It also includes other key areas that we will continue to develop and support in the coming year, such as the development of our city centre or the working on a draft Local Plan.

The improvement journey will form the foundations to our new Corporate Plan which will give SCC a shared sense of purpose and priorities for the longer term.

Recommendations:

It is recommended that the Strategy and Resources Committee:

1. Agree the proposed Delivery Plan as the first phase of a four-year improvement journey for Sheffield City Council.
2. Ask Policy Committee Chairs to take ownership of the issues in the 2022/23 Delivery Plan that are aligned to their policy areas, overseeing performance and delivery of the milestones agreed in the Plan.
3. Agree to support the development of a new Corporate Plan for Sheffield City Council based on the administration’s strategic goals.

Background Papers:

Our Sheffield - One Year Plan 2021-22

<https://democracy.sheffield.gov.uk/mgConvert2PDF.aspx?ID=45712>

Our Sheffield: The Year Ahead, Strategy and Resources Committee, 31st May 2022,

<https://democracy.sheffield.gov.uk/documents/s52584/Our%20Sheffield%20The%20Year%20Ahead%20-%20report%20to%20SR%20Committee%20May%202022.pdf>

Our Sheffield: Administration Priorities, Strategy and Resources Committee, 5th

July 2022, [https://democracy.sheffield.gov.uk/documents/b25924/Our Sheffield - Administration Priorities Tuesday 05-Jul-2022 14.00 Strategy and Resources Policy .pdf?T=9](https://democracy.sheffield.gov.uk/documents/b25924/Our%20Sheffield%20Administration%20Priorities%20Tuesday%2005-Jul-2022%2014.00%20Strategy%20and%20Resources%20Policy.pdf?T=9)

Lead Officer to complete:-					
1	<p>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, where required.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; padding: 2px;">Finance: <i>Liz Gough, Head of Service: Finance & Commercial Business Partnering</i></td> </tr> <tr> <td style="padding: 2px;">Legal: <i>Andrea Simpson, Corporate Governance Lawyer</i></td> </tr> <tr> <td style="padding: 2px;">Equalities & Consultation: <i>Adele Robinson, Equalities and Engagement Manager</i></td> </tr> <tr> <td style="padding: 2px;">Climate: <i>n/a</i></td> </tr> </table>	Finance: <i>Liz Gough, Head of Service: Finance & Commercial Business Partnering</i>	Legal: <i>Andrea Simpson, Corporate Governance Lawyer</i>	Equalities & Consultation: <i>Adele Robinson, Equalities and Engagement Manager</i>	Climate: <i>n/a</i>
Finance: <i>Liz Gough, Head of Service: Finance & Commercial Business Partnering</i>					
Legal: <i>Andrea Simpson, Corporate Governance Lawyer</i>					
Equalities & Consultation: <i>Adele Robinson, Equalities and Engagement Manager</i>					
Climate: <i>n/a</i>					
<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	EMT member who approved submission:	<i>Kate Josephs, Chief Executive</i>
3	Committee Chair consulted:	<i>Cllr Terry Fox, Chair of Strategy and Resources Committee</i>
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 EMT member indicated at 2. In addition, any additional forms have been completed and signed off as required at 1.	
	Lead Officer Name: <i>Laurie Brennan</i>	Job Title: <i>Head of Policy and Partnerships</i>
	Date: 19th August 2022	

Purpose of report

1. This paper sets out Sheffield City Council's 2022/23 Delivery Plan which is the first phase of a four-year improvement journey for the Council.
2. The four-year improvement journey is vital to ensure that the services we deliver meet the expectations and needs of Sheffields and service users. We need to get the basics right and establish strong foundations if SCC is to become a high performing, good council for the city that then has the capability to achieve citizens' and Members' longer-term ambitions for Sheffield.
3. The Delivery Plan is the first step on that improvement journey. It identifies urgent performance challenges that SCC will prioritise and intensively focus on in the coming year alongside ongoing strategic issues (eg. climate change, city centre development) that SCC will continue to progress in the year ahead.

A four-year improvement journey to become a good, high performing council which delivers for Sheffields

4. On the 5th July 2022, Strategy and Resources Committee agreed a new draft set of strategic goals for Sheffield City Council which will form the basis of our new Corporate Plan. As part of the progress on the Corporate Plan and the delivery plan, we have revised and clarified the draft goals so that there are now six strategic goals that are underpinned by our ambitions to be a good council that delivers high quality services for all our citizens.



5. Building on the progress made in the One Year Plan, the strategic goals will become a fundamental part of the development of SCC as a council that is fit for purpose and is able to deliver for Sheffields. We need to put in place these key building blocks for SCC that will be vital to being a good, high-performing council:

- **Strategic goals** – describe SCC’s ambitions for the city and Sheffielders, giving the organisation a clear sense of purpose for what we are trying to achieve in everything we do
 - **Values** – our committed and skilled employees have together developed a new set of values for the organisation which describe what we stand for and guide how we do things, both individually and collectively, in every part of SCC:
 - People are at the heart of what we do
 - Openness and honesty are important to us
 - Together we get things done
 - **Corporate Plan** – aligned to our strategic goals, the Corporate Plan will reflect our city's strengths and challenges and echo the aims and ambitions of our communities. It will set out to Sheffielders, council staff, public institutions and businesses what we are going to do in the coming years, so that we can be publicly held to account for doing those things in a way that works for Sheffield (draft expected in Nov 2022).
 - **Improvement journey** – we know that we have to make concerted, continuous improvements to our services and how we operate if we are to be able to deliver ambitious longer-term goals for the city. This is about becoming a good council for Sheffield; for citizens and customers, partners, our employees, and Members.
6. We will shortly set out a longer-term Corporate Plan for Sheffield that better focuses SCC’s leadership and resources on the things that matter to Sheffielders and that make the most of the assets that our brilliant city has. But, as part of that, we need to modernise and renew how we work as an organisation, better connect to communities and tackle a number of service challenges which simply are not meeting the expectations of our customers.
 7. Over the next four years, we will transform SCC through with a phased programme of improvement, focusing on a small number of issues and challenges to make us a better council.
 8. Each phase of the journey will build upon the last to ensure that SCC becomes a high-performing council that continuously improves and can deliver for and with Sheffielders.
 9. The improvement journey will have four phases:
 - **STABILISE** (2022/23) - this is the focus of this year’s plan. In the coming year, we will build solid foundations, getting the basics right and doing the things that Sheffielders expect of us well. This means focusing on improving key services for the people of Sheffield; bringing stability to the council’s

budget with a sound financial plan; and making some rapid changes to our organisational design to ensure we are fit for the future.

- **EMBED** (2023/24) - focusing on improving service effectiveness and delivery across the organisation and a robust long-term financial plan.
- **GROW** (2024/25) - when we expect to have a stable financial position and a suite of highly effective services with a real focus on improving outcomes for the city’s people and communities.
- **FLOURISH** (2025/26) - when we intend to be the modern, high-performing council that the people of Sheffield deserve, delivering increasingly ambitiously for the city.



10. We will track progress during each phase through our performance framework, ensuring that Members through our Policy Committees can challenge and hold officers to account for delivering each phase of the improvement journey.
11. Approaching our planning in this way will enable us to stay focused on our longer-term ambitions and provide much needed stability for the organisation whilst allowing us to be fleet of foot to respond to emerging issues and new opportunities.

2022/23 Delivery Plan – stabilisation and targeted service improvement

12. As set out to S&R Committee in the ‘Our Sheffield: The Year Ahead¹’ report on the 31st May 2022, we are facing a number of immediate in-year challenges that we need to address, including:

¹ SCC (2022) *Our Sheffield: The Year Ahead, Strategy and Resources Committee, 31st May 2022*, <https://democracy.sheffield.gov.uk/documents/s52584/Our%20Sheffield%20The%20Year%20Ahead%20-%20report%20to%20SR%20Committee%20May%202022.pdf>

- **Financial position** - our financial situation is incredibly challenging. We have a gap of around £53m for 2023/24 and this follows an overspend of £20m last year and a predicted £22m overspend this year.
- **Service performance** - we have some immediate performance and delivery challenges (as well as some areas of good performance). For example, despite recent improvements we have ongoing challenges in the performance of the contact centre, and with our Housing Repairs and Maintenance service. Homelessness will continue to be another area of ongoing performance challenge.
- **Structure and leadership** - our organisational shape design is not fit for purpose, with a need for stronger focus on delivery; ownership of cross-cutting strategic priorities (eg. prevention); and our senior leadership team has undergone significant change.
- **Decision making and governance** - the new governance of the organisation is still bedding in, with Members and officers learning how to operate within it.
- **Challenging context** – we are operating in a complex and challenging context in which our city and communities are experiencing significant financial strain due to rising energy and food costs and incomes not keeping up with the rate of inflation. We need to ensure that we have the focus and capacity to support communities who are most exposed to the cost-of-living crisis.

13. The 2022/23 Delivery Plan in Appendix 1 identifies **urgent performance challenges** that SCC will prioritise and intensively focus on in the coming year to improve services for Sheffielders. These areas of performance challenge have been identified using the performance data we analyse for our services and where Sheffielders have told us that the services they are using are not meeting the standard that they expect.

14. For each of these challenges, the Delivery Plan provides an honest picture of current performance with a description of the underpinning issues before setting out clear commitments for change in the coming year. These commitments to change are things that citizens and service users should be able to see and feel.

15. The Delivery Plan recognises that there are other areas that are vital Sheffield's and SCC's future which need longer term focus and continuous activity. These are either: **areas in which we need to develop and grow in the year ahead** (eg. the development of Local Area Committees or Youth Services); or **areas of ongoing and sustained focus** (eg. the ongoing reimagining of the city centre; or the redesign of the sport and leisure offer in the city).

16. Specifically, the Delivery Plan sets out the following commitments which align with our Strategic Goals.

17. As the table below demonstrates, there is not an urgent performance challenge identified for each strategic goal. This is because we are prioritising the areas where we need to make rapid progress this year, based on performance data and customer feedback, as part of our improvement journey. We need to quickly improve service delivery for citizens in a number of key areas, respond to the cost-of-living crisis and bring stability and sustainability to the Council's finances, adult care and children's social care.

Strategic goals	Urgent performance challenge	Develop and grow	Ongoing and sustained focus
1. Fair, inclusive and empowered communities		<ul style="list-style-type: none"> • Local Area Committees • Community Empowerment 	
2. Strong and connected neighbourhoods which people are happy to call home	<ul style="list-style-type: none"> • Housing Repairs • Street and Neighbourhood Environment 	<ul style="list-style-type: none"> • Community Safety 	
3. Tackling inequalities and supporting people through the cost-of-living crisis	<ul style="list-style-type: none"> • Cost-of-living crisis • Homelessness 		<ul style="list-style-type: none"> • Becoming an anti-racist city
4. Healthy lives and wellbeing for all	<ul style="list-style-type: none"> • Adult Health and Social Care 	<ul style="list-style-type: none"> • Public Health • Safeguarding Adults • Preventing the need for care and support • Improving Outcomes and Tackling Inequalities through partnership • Valuing our social care workforce 	<ul style="list-style-type: none"> • Redesigned sport and leisure offer for the city
5. Happy young people who have the start they need for the future they want	<ul style="list-style-type: none"> • Children's social care • SEND multi-agency transitions 	<ul style="list-style-type: none"> • Youth Services 	
6. Clean economic growth		<ul style="list-style-type: none"> • Levelling-up Accelerator Programme 	<ul style="list-style-type: none"> • Sheffield Local Spatial Plan • City centre redevelopment and investment • City goals

			• Climate Change Route Map
A Good Council with high quality services for all	<ul style="list-style-type: none"> • Financial Stability • Customer Services • Freedom of Information and Subject Access Requests • Workforce Development 	<ul style="list-style-type: none"> • Assets and backlog maintenance 	

18. The Delivery Plan 2022/23 has been produced at pace and given the explicit intention to pursue in-year change, the Plan has to be treated as a live document. There are some small gaps in the appended version (eg. some performance data) but these will be completed and updated to enable Policy Committees to oversee the performance and improvement of the issues that align to their responsibilities.

How does this decision contribute?

19. We are committed to producing a new Corporate Plan based on our strategic goals which will provide medium-term focus for SCC. This will guide and shape the decisions and investments we make as an organisation and enable citizens and partners to hold us to account for delivering our commitments to the city.
20. But we need to ensure that SCC is a high-performing, modern organisation that is financially sustainable and can deliver the core services to a consistently high standard for all Sheffielders. This Delivery Plan is the first phase of a four-year journey that aims to do that; tackling areas of under-performance in key services while continuing to grow and develop as an organisation and as a city.

Has there been any consultation?

21. There has been no consultation on the contents of this report but the focus of the Delivery Plan this year is based feedback from customers, citizens, our staff and Elected Members about where improvement needs to be rapidly made.
22. As part of the further development of the Corporate Plan, consultation with staff, citizens and Members on the content and direction of the plan is proposed.

Risk Analysis and implications of the decision

Equality Implications

23. We have considered our obligations under Section 149 of the Equality Act and undertaken an initial impact assessment but at this stage we do not feel a full equality impact assessment is required in relation to the delivery plan.
24. However, Equality, Diversity and Inclusion (EDI) has to be central to the improvement activity that we so we can understand if there is any disproportionate impact on any communities of for example poor service delivery. We will ensure that we are undertaking early and thorough impact analysis and assessments on all areas within the delivery plan and that we have the appropriate equality monitoring information and data is available to make rigorous decisions.
25. We also need to undertake appropriate equality analysis when monitoring performance in relation to different customer groups including but not limited to protected characteristics in the Equality Act.
26. We will ensure that we are effectively engaging and involving people who are likely to be impacted by any proposals in the improvement programme by providing the information they need in a timely way so that they can consider their response. EDI has to be central to the improvement activity - understanding if there is any disproportionate impact on any communities of poor service delivery.

Financial and Commercial Implications

27. This delivery plan will need to be delivered within the existing resources as will be set out in the 2023/24 budget. Any development of strategies and future plans will need to be assessed for financial and commercial implications as they developed and agreed.

Legal Implications

28. There are no direct legal implications arising from this report. The proposals set out in the Delivery Plan describe how the Council will meet statutory duties or efficiently exercise statutory powers. To the extent that any proposal does not directly contribute to any function of the Council it is permitted by the subsidiary powers under s111 Local Government Act 1972 to do anything which is calculated to facilitate, or is conducive or incidental to, the discharge of its functions.

Climate Implications

29. There are no direct climate implications arising from this report. There are likely to be climate implications arising from the council's response to many of the issues documented in the first part of this report: climate impact assessments will be undertaken for these as needed.

Other Implications

30. There are no other implications of this report.

Alternative Options considered

31. Two alternative options were considered:

- a. *Do nothing* – this was discounted as there are clear areas of underperformance in SCC which need to be addressed to improve the services that we deliver to customers and the scale of the financial challenge facing SCC this year requires urgent focus.
- b. *Only develop a Corporate Plan* – this was discounted as while SCC needs a longer-term plan which provides purpose and priorities for the whole organisation, there are improvements that SCC needs to undertake now and over the coming years to ensure that we are fit for purpose, financially sustainable and geared to deliver the city's ambitions.

This page is intentionally left blank