

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Corporate Plan Refresh 2019/20

Meeting/Date: Cabinet, 18 July 2019
Council, 24 July 2019

Executive Portfolio: Councillor Graham Bull, Executive Leader

Report by: Business Intelligence and Performance Manager

Ward(s) affected: All Wards

Executive Summary:

The purpose of this report is to update Cabinet on the refresh of the Corporate Plan for 2019/20.

The Council's Corporate Plan was adopted in 2018, comprising of a four year plan outlining the Vision, Strategic Priorities and Objectives for Huntingdonshire District Council. The Plan sets out what the Council aims to achieve in addition to core statutory services.

A 'light touch' review of the Plan has taken place which has allowed us to identify whether the 2018/19 key actions and performance indicators are still fit for purpose (i.e. which have been achieved and can be removed) and to include new or alternative actions and indicators that better reflect the Council's current direction.

Recommendation:

The Cabinet is

RECOMMENDED

to endorse the proposed list of key actions and performance indicators at Appendix A for inclusion in the Corporate Plan for 2019/20.

The Council is

RECOMMENDED

to approve the revised key actions and performance indicators for inclusion in the Corporate Plan for 2019/20.

1. PURPOSE OF THE REPORT

- 1.1 This report seeks endorsement of the proposed key actions and performance indicators (PIs) for the Corporate Plan for 2019/20.

2. WHY IS THIS REPORT NECESSARY/BACKGROUND

- 2.1 The Council needs a clear vision with strategic priorities, setting out its objectives and how these will be achieved. The Council's Corporate Plan was reviewed in 2018 and comprises of a four year plan outlining the Vision, Strategic Priorities and Objectives for Huntingdonshire District Council.
- 2.2 The purpose of the refresh is not about creating a new Corporate Plan but providing an opportunity to reflect on any changes needed to the key actions and performance indicators for 2019/20. This review provided an opportunity to consider whether any actions or measures have been achieved and should therefore be removed and whether any new actions or measures should be included. It was also an opportunity to consider whether the actions and measures continue to be the right ones. The review took account of whether any changes due to new challenges or ambitions were necessary.

3. OPTIONS CONSIDERED/ANALYSIS

- 3.1 Quarterly performance reporting throughout the year has highlighted areas where actions and PIs could be improved. We have taken into account feedback throughout the year from Heads of Service, Officers who provide data and both Overview & Scrutiny and Cabinet Members.
- 3.2 All actions and PIs supporting the three Strategic Priorities (People, Place and Providing Value for Money Services) were examined; proposed changes considered included removal of, or amendments to, actions or PIs as well as the addition of some new actions or PIs. The list of proposed key actions and PIs for 2019/20 is attached at Appendix A.
- 3.3 This review has followed the development of Service Plans which allows us to more closely align the actions or performance indicators proposed for inclusion in the Corporate Plan with those in Service Plans for 2019/20. Where the same actions and PIs have been used, services will be clearly focussed on delivering the same outcomes and measuring these in the same way. The Corporate Plan provides the highest level in the "golden thread" running from the Plan through Service Plans to individual objectives set in Staff Appraisals.
- 3.4 Services will continue to monitor progress on their Service Plan aims and Members will continue to receive reports on progress made against key activities and PIs in the Corporate Plan on a quarterly basis.
- 3.5 The proposed list of key actions and PIs at Appendix A will be submitted for approval by Council at their meeting on 24 July 2019.

4. COMMENTS OF OVERVIEW & SCRUTINY

- 4.1 The Panel received the Corporate Plan Refresh 2019/20 at its meeting on 9th July 2019.
- 4.2 A Member welcomed the report and stated that they thought it was clear, succinct and to the point.

4.3 The terminology 'Prospectuses for Growth' in addition to 'Masterplan' was raised as an area for potential confusion. It was explained that, as Masterplan had planning connotations, it was decided to rebrand the next versions as Prospectuses for Growth. Members were reassured that their production will follow similar processes and aim to deliver similar outcomes to masterplans.

4.4 A Member highlighted their concern that the Corporate Plan does not measure the amount of recycling refused due to contamination, however they were reassured that this is an issue measured at service plan level and that Officers are closely monitoring it. Actions are being taken to improve performance.

5. KEY IMPACTS/RISKS

5.1 The key impact is that everyone in the Council will be clear about the actions and PIs to be used to measure progress made in delivering the Council's Vision and Strategic Priorities.

- Officers will be clear about what is important and their role as identified through individual objectives
- Financial Planning will be more clearly linked to corporate planning
- Service Plans will be more clearly linked to corporate planning
- Members will know what information they will get and when
- Portfolio Holders will be able to hold Officers to account
- Overview and Scrutiny will have the information they need to hold Portfolio Holders to account

6. WHAT ACTIONS WILL BE TAKEN/TIMETABLE FOR IMPLEMENTATION

6.1 Following Cabinet, the proposed key actions and PIs will be submitted for approval by Council. Once approved, an updated version of the Corporate Plan will be made available to all employees through the Intranet and published on the Council's website. Progress in delivering our key actions and results for PIs in the Corporate Plan will be reported to Overview and Scrutiny and Cabinet every quarter as part of an integrated report, incorporating financial performance and progress in delivering corporate projects.

7. LINK TO THE CORPORATE PLAN, STRATEGIC PRIORITIES AND / OR CORPORATE OBJECTIVES

7.1 No changes are proposed to the Corporate Plan Vision or Strategic Priorities. The actions and PIs proposed will be used to measure progress in 2019/20.

8. CONSULTATION

8.1 The Council's Senior Leadership Team and their teams have been involved in the refresh of the Corporate Plan, in consultation with relevant Portfolio Holders. The views of Overview and Scrutiny Members are to be included in section 4.

9. LEGAL IMPLICATIONS

9.1 Not applicable for this report.

10. RESOURCE IMPLICATIONS

10.1 The Council's 2019/20 Budget and Medium Term Financial Strategy to 2023/24 was approved by Council in February 2019. The proposed 2019/20

Corporate Plan actions and indicators have been informed by the approved service budgets and savings and growth proposals. It is therefore anticipated that there will be no additional resource implications as a result of adopting these actions and indicators or as a result of efforts made to achieve key milestones and to deliver expected levels of performance.

11. OTHER IMPLICATIONS

- 11.1 No equality implications have been identified as a result of the refresh of the Corporate Plan.

12. REASONS FOR THE RECOMMENDED DECISIONS

- 12.1 The Corporate Plan provides a clear direction for what we are doing, why we are doing it and what impact it is having. The refreshed Corporate Plan will continue to guide the work of services responsible for delivery of the Council's ambitions, with actions and PIs to be used to monitor progress in 2019/20.

10. LIST OF APPENDICES INCLUDED

Appendix A – Proposed key actions and performance indicators for inclusion in the Corporate Plan for 2019/20

BACKGROUND PAPERS

None

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