

Public
Key Decision - Yes

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Corporate Plan Refresh 2020/21

Meeting/Date: Cabinet, 17th September 2020
Council, 14th October 2020

Executive Portfolio: Executive Leader, Councillor Ryan Fuller

Report by: Business Intelligence and Performance Manager

Wards affected: All Wards

Executive Summary:

The purpose of this report is to update Cabinet on the refresh of the Corporate Plan for 2020/21 and present the proposed new actions and performance indicators to Council for approval.

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 2019/20 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. This has been informed by both the known and expected impacts of Covid-19 on our services but does not set out all the actions which will be taken as we deal with immediate issues facing our residents and move into the recovery phase.

A set of plans are being developed to form a strategic policy framework for the Council and this 'policy bookcase' is included as an annexe to the Corporate Plan.

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 2020/21.

The Council is

RECOMMENDED

to approve the revised key actions and performance indicators for inclusion in the Corporate Plan for 2020/21.

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 2020/21.

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 PIs for 2020/21. 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.
- 2.3 The known and expected impacts of Covid-19 on our services and residents have been taken into account in reassessing priorities and several 'recovery actions' are listed where we expect to need to undertake additional work to deliver against our Strategic Priorities and Objectives as a result of the pandemic. More detail will be provided on what these activities will entail as our recovery plans continue to be developed and informed by emerging information.

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 2020/21 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 PIs proposed for inclusion in the Corporate Plan with those being used to manage services. 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 Subject to any amendments, the proposed list of key actions and PIs at Appendix A will be submitted for approval by Council on 14 October 2020.

4. COMMENTS OF OVERVIEW & SCRUTINY

- 4.1 The Overview and Scrutiny (Performance & Growth) Panel is due to receive this report on the Corporate Plan Refresh at its meeting on 16th September 2020. Comments from the Panel will be submitted to Cabinet with this report.

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 will be 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 2020/21.

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 submitted to Cabinet with this report following their meeting on 9 September 2020.

9. LEGAL IMPLICATIONS

- 9.1 Not applicable for this report.

10. RESOURCE IMPLICATIONS

- 10.1 The Council's 2020/21 Budget and Medium Term Financial Strategy to 2024/25 was approved by Council in February 2020. The proposed 2020/21 Corporate Plan actions and PIs have been informed by the approved service budgets and savings and growth proposals. It is anticipated that there will be no additional resource implications as a result of adopting these actions and PIs. However, the impact of Covid-19 on our services, residents and finances will affect service delivery and performance and increase costs where additional spending is required to support residents and businesses and to fund action taken to aid social, community and economic recovery. Additional external funding will help to offset these costs and the impact on the current year's budget and the Medium Term Financial Strategy will continue to be reported to Overview & Scrutiny and Cabinet on a quarterly basis.

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 2020/21.

13. LIST OF APPENDICES INCLUDED

Appendix A – draft Corporate Plan featuring key actions and performance indicators proposed for 2020/21, with Annex presenting the policy framework.

14. BACKGROUND PAPERS

None

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