

Public
Key Decision - Yes

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Corporate Plan 2023-2028

Meeting/Date: Cabinet – 21 March 2023
Council – 29 March 2023

Executive Portfolio: Councillor Sarah Conboy, Executive Leader

Report by: Business Intelligence and Performance Manager

Ward(s) affected: All

Executive Summary:

The purpose of this report is to update Members on the development of a new Corporate Plan for 2023-2028 and to present proposed priorities and outcomes to Council for approval. Key actions and operational performance indicators are also set out for 2023/24 and these will be reviewed annually.

This replaces the interim, transitional Corporate Plan adopted for 2022/23. The new Corporate Plan for 2023-2028 establishes three priorities for the Council, with related outcomes set out through detailed outcome statements. These are accompanied by a list of actions and operational performance indicators. Progress in delivering on our priorities and outcome statements will be measured against these as well as through qualitative updates and reviews of contextual measures about how the district and our residents' experiences are changing.

The actions will be reviewed annually and amended where work has been completed or new approaches have been identified as a result of engagement with partners and residents. Performance reporting will also continue to evolve with new measures to be proposed where better indicators can be identified.

Recommendation(s):

The Cabinet is

RECOMMENDED

To endorse the Corporate Plan for 2023-2028 to Council (attached at Appendix A).

The Council is

RECOMMENDED

To approve the Corporate Plan for 2023-2028 (attached at Appendix A).

1. PURPOSE OF THE REPORT

- 1.1 The report is intended to update Members on the development of a new Corporate Plan for 2023-2028 and to present proposed priorities, outcomes, actions and operational performance indicators to Council for approval.

2. WHY IS THIS REPORT NECESSARY?

- 2.1 The Council needs a Corporate Plan setting out our priorities, desired outcomes and how we plan to achieve these. The previous Corporate Plan was an interim, transitional plan intended to be replaced with a longer-term plan following 2022's programme of engagement with residents. To reflect what we have heard from residents, businesses and other stakeholders, a new Plan is needed which will set out our strategic response to this. The Plan details the immediate actions we have planned for 2023/24 and the performance indicators we will measure success against next year. It aligns with the newly co-developed Huntingdonshire Futures place strategy and connects the 'golden thread' running between individual service plans and Huntingdonshire Futures' shared vision for the district.
- 2.2 This reports also explains a new approach to performance reporting, including plans to monitor and report on a range of contextual "outcome measures" which will show how outcomes for the district and its residents are changing. We will not have direct control over their performance, but monitoring will identify trends over time and changes we may need to react to as our actions and work to enable and influence others have effect.

3. THE NEW CORPORATE PLAN

- 3.1 The new Corporate Plan is bold and ambitious in the outcome statements it sets out to achieve, while also being clear on what it is we can do, what we can enable and what we can influence as a district council. This will be critical as this Corporate Plan calls on the Council to play more of an enabling role, to make more use of partnership working and to empower people to reduce demand for traditional public services. The challenges we face can only be solved through working collaboratively and the responsibility is not the district council's alone. An example of this is our role as a statutory partner in developing the Cambridgeshire and Peterborough Integrated Care System (ICS), working together to improve the health and wellbeing of local people throughout their lives.
- 3.2 The Corporate Plan sets out three key priorities:
- Improving quality of life for local people
 - Creating a better Huntingdonshire for future generations
 - Deliver good quality, high value for money services with good control and compliance with statutory obligations
- 3.3 To achieve these priorities, we must be a council that takes time to listen and to really understand where people need the help and support to make a real difference to their lives. In line with changes across the public sector system, we need to make prevention a core way of working across the

Council. This is fundamental to our “Improving the quality of life for local people” priority, which does not just focus on helping those already experiencing crisis but sets out earlier outcomes we want to achieve - keeping people out of crisis and, even more broadly, improving the happiness and wellbeing of our residents.

3.4 Whilst looking to the future, we must not lose sight of the day to day but must also continue to deliver good quality services and set an excellent example to our community of the standards we expect for our residents. Our third priority will keep our focus on delivering quality, value for money services and ensuring that what we do enables local people to thrive.

4. HOW WE WILL MEASURE SUCCESS

Organisational priority	Outcome statement	Operational performance measures (examples): “Do”	Outcome actions (examples): “Do” and “enable”	Strategic direction: “Enable” and “influence”
Priority 1 – Improving quality of life for local people	<ul style="list-style-type: none"> - Improving quality of life and well-being - Preventing crisis - Helping in a crisis 	<ul style="list-style-type: none"> - Number of One Leisure Facilities admissions - Benefits processing - Homelessness prevention 	<ul style="list-style-type: none"> - Deliver financial vulnerability programme - New Residents Outcome Strategy 	Employment, Mental Health, Older isolation
Priority 2 – Creating a better Huntingdonshire for future generations	<ul style="list-style-type: none"> - Improving housing - Forward-thinking economic growth - Lowering our carbon emissions 	<ul style="list-style-type: none"> - Housing completions - Planning applications - Fleet driving efficiency 	<ul style="list-style-type: none"> - Refresh tenancy strategy - Local Plan refresh 	Environmental, housing, planning
Priority 3 – Deliver good quality, high value for money services	Delivering good quality efficient and effective services	<ul style="list-style-type: none"> - Website uptime - Missed bins - Council Tax collection 	<ul style="list-style-type: none"> - Customer Service project - New Workforce Strategy 	Doing the basics really well
Reason	Provides an outcome target for our operational performance, and a goal for strategic activity	Ensuring we are delivering consistent service at good value for money	Annual scoped actions that will move us closer to the outcome we are aiming for	Longer term engagement around Huntingdonshire Futures place strategy themes

- 4.1 The preceding table shows how the structure of the Corporate Plan hangs together. While there will be an immediate focus on actions for the next year, and operational performance measures which we will continually monitor and report on quarterly, delivery of the longer-term ambitions set out in our outcome statements will not be forgotten.
- 4.2 Quarterly updates to Overview & Scrutiny and Cabinet will show progress on actions against milestones and key deliverables set out in project plans, while also allowing for other achievements and activities to be highlighted through qualitative updates for each priority. Quarterly reports will also show how services have delivered against their targets for operational performance indicators, with trends and comparisons to previous periods shown where possible. Commentary to accompany performance data provides an opportunity for services to explain over- or under-achievement against targets (e.g., increased demand affecting turnaround times).
- 4.3 Officers responsible for each outcome under Priority 1 and Priority 2 will also be working with colleagues and partners to identify appropriate contextual measures to show progress in delivering on the outcome statements' ambitions, and related ambitions in the Huntingdonshire Futures place strategy. It is likely that results for many of these measures will be from external data sources and only be updated annually (e.g., the Huntingdonshire district's carbon emissions) so a year-end update on these measures will allow us to monitor progress made as our activities, and work to enable and influence others, take effect. Since the outcomes themselves are not within the sole control of the Council, we will report on changes and direction of travel but not set targets for these measures.
- 4.4 Both quarterly and year-end reports will be published via our Overview & Scrutiny (Performance & Growth) Panel and Cabinet meeting agendas and on our website.
- 4.5 Aligning service plans with the new Corporate Plan enables us to closely align actions and operational performance indicators with individual services. This helps us to ensure services are working to the same priorities, aiming to deliver the same outcomes and measuring their performance in a consistent way, where possible. The new Corporate Plan 2023-2028 provides a 'golden thread' throughout the organisation, linking activity at strategic levels to activity in service plans, ultimately filtering through to objectives set for individual employees.
- 4.6 Managers will continue to monitor progress on their service plan aims and Members will receive reports on some of this activity where actions or measures are significant enough to be included in the Corporate Plan.

5. COMMENTS OF OVERVIEW & SCRUTINY

- 5.1 The Panel discussed the Corporate Plan Report at its meeting on 1st March 2023.

- 5.2 Arising from a question asked the last time the Corporate Plan was submitted, Members' attention has been drawn to the differences between the current Plan and the previous one.
- 5.3 Following a question on the measures associated with the mental health aspects of Priority 1, it has been pointed out that many areas of the Plan constitute preventative measures rather than aimed at solving existing issues. Furthermore, some areas, including this one, are the responsibility of partner organisations, so measures will be developed in conjunction with them. Given the importance of having suitable targets for operational performance measures that are both realistic and stretching, the Panel has requested sight of proposed targets for 2023/24. Having received agreement to this request, the Panel has recommended the Cabinet to approve the Corporate Plan for 2023-2028.
- 5.4 Following the discussion, the Panel were informed that their comments would be added to the Cabinet report in order for the Cabinet to make a decision on the recommendations.

6. KEY IMPACTS

- 6.1 The key impact of adopting the Corporate Plan is that everyone in the Council will be clear about the Council's key priorities, outcomes and the actions and indicators to be used to measure progress towards delivering on them.
- Officers will be clear about what is important and how their role contributes towards this, 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
 - Links between our actions and the aims set out in the Huntingdonshire Futures place strategy can be identified and communicated with partners as we work together towards our destination of a brighter future for Huntingdonshire

7. WHAT ACTIONS WILL BE TAKEN

- 7.1 Following Cabinet, the new Corporate Plan 2023-2028, including actions and operational performance indicators for 2023/24, in Appendix A will be submitted for approval by Council. If approved, a final version of the Corporate Plan 2023-2028 will be made available to all employees through the Intranet, published on the Council's website and promoted externally to our residents and partners.
- 7.2 Work to deliver new actions will begin as planned while business as usual activity will continue. Progress on the actions and results for operational performance indicators will be reported to Overview and Scrutiny and

Cabinet every quarter, accompanied by a qualitative update for each outcome, as detailed in section 4. An annual report at the year-end will provide information on contextual measures relating to each priority.

- 7.3 Opportunities to improve service delivery, work with partners and bid for external funding will continue to be explored. With partners, we will work to prioritise the aims and actions required in the Huntingdonshire Futures place strategy and these are likely to inform next year's Corporate Plan.

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

- 8.1 The proposed developing Corporate Plan at Appendix A is intended to replace the previous plan and set out the Council's key priorities and outcomes for 2023-2028

9. CONSULTATION

- 9.1 This Corporate Plan has been informed by 2022's programme of engagement, which included both public and stakeholder consultations to help develop both the Huntingdonshire Futures place strategy and the Council's new Climate Strategy.

- 9.2 The new Corporate Plan includes a number of actions involving further engagement with partners to deliver joint ambitions as well as an action to listen to local residents and respond to their input on service delivery.

10. RESOURCE IMPLICATIONS

- 10.1 The Council's 2023/24 Budget and Medium-Term Financial Strategy to 2027/28 was approved by Council in February 2023. The proposed actions and performance measures 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 the new priorities, outcomes, actions or indicators.

11. HEALTH IMPLICATIONS

- 11.1 Under our first priority, we have set out an outcome statement for the outcome "improving quality of life for local people" which specifically references 'good health' as one of the foundations of a good life. Actions planned to help improve the health of local residents include a new Residents Outcome Strategy and work we will do to influence others via the Integrated Care System. The new Corporate Plan does not take any focus or resources away from existing services that support the health of our residents and operational performance indicators relating to both One Leisure Facilities and One Leisure Active Lifestyles services are included to ensure we continue to monitor and manage their performance.

12. ENVIRONMENT AND CLIMATE CHANGE IMPLICATIONS

- 12.1 The Corporate Plan supports the approach set out through our new Climate Strategy and commits us to applying a “green lens” to our decision making – embedding the climate and green agenda through all we do and considering environmental impacts and opportunities to improve the environment when making all decisions.
- 12.2 Within the “Creating a better Huntingdonshire for future generations” priority, we want to deliver the outcomes of “improved housing”, “forward thinking economic growth” and “lower our carbon emissions”. Actions planned under each of these outcomes should reduce carbon emissions and help to improve the district’s environment. 2023/24 actions include some actions from the new Climate Strategy action plan, while others will follow in later years. New actions will also continue to be developed, with new opportunities and funding streams considered as they arise, to help the Council tackle climate change and care for the environment.
- 12.3 Proposed operational performance indicators relating to the environment are those we are currently confident we can report quarterly however further work during the year is expected to identify additional measures, including some that may only be reportable annually at the year-end. There will also be contextual measures relating to the environment, including the district’s carbon emissions from all sources as included in the Climate Strategy.

13. REASONS FOR THE RECOMMENDED DECISIONS

- 13.1 As outlined in section 7, this report is seeking endorsement from Cabinet and approval from Council for the Corporate Plan 2023-2028. This will set out the Council’s priorities and desired outcomes as well as actions and operational performance measures for the next year. The new Plan will provide the basis of the ‘golden thread’ between our service plans and the Huntingdonshire Futures place strategy and will inform everything we do as we refocus our vision, review our priorities and work with staff, residents, partners, communities and businesses to lead Huntingdonshire into the future with confidence.

14. LIST OF APPENDICES INCLUDED

Appendix A – Corporate Plan 2023-2028, including proposed actions and operational performance measures for 2023/24

CONTACT OFFICER

Name/Job Title: Daniel Buckridge
Business Intelligence and Performance Manager
Tel No: 01480 388065
Email: Daniel.Buckridge@huntingdonshire.gov.uk