

Public
Key Decision - Yes

HUNTINGDONSHIRE DISTRICT COUNCIL

Title: Corporate Plan Refresh 2025

Meeting/Date: Performance & Growth – 2 April 2025
Cabinet – 15 April 2025
Council – 15 May 2025

Executive Portfolio: Councillor Sarah Conboy, Executive Leader

Report by: Head of Policy, Performance and Emergency Planning

Ward(s) affected: All

Executive Summary:

This report presents Members with the refreshed Corporate Plan, which includes revised lists of key actions and key performance indicators for 2025/26.

The Corporate Plan for 2023-2028 was adopted in March 2023 with three priorities for the Council and related outcomes. These were accompanied by a list of actions and operational performance indicators.

Actions are reviewed annually and updated based on completed work and/or new approaches identified through pilot activities or engagement with partners and residents. Performance reporting evolves with new or improved measures proposed when better indicators are found. The proposed changes to performance indicators for 2025/26 are presented.

Recommendation(s):

The Cabinet is

RECOMMENDED

- a) To endorse the refreshed Corporate Plan to Council (attached at Appendix 1)
- b) To endorse the Key Performance Indicator Changes (attached at Appendix 4)

The Council is

RECOMMENDED

- a) To approve the refreshed Corporate Plan (attached at Appendix 1)
- b) To approve the Key Performance Indicator changes (attached at Appendix 4)

1. PURPOSE OF THE REPORT

- 1.1 The report updates Members on the annual refresh of the Corporate Plan for 2023-2028 and presents the actions and key performance indicators for 2025/26 to Council for approval.

2. WHY IS THIS REPORT NECESSARY?

- 2.1 The Council's Corporate Plan outlines the Council's priorities, desired outcomes, and strategies. The action plan and key performance indicators are refreshed annually to remove completed actions, introduce new ones based on recent progress and engagement, and ensure the Council uses the most appropriate measures reflecting public or government priorities.

3. PRIORITIES AND OUTCOMES

- 3.1 The refreshed Corporate Plan 2023-2028 (Appendix 1) seeks to achieve the same outcomes, following the revisions made last year. The plan reflects the vision co-created with communities as set out in Huntingdonshire Futures:

'We all want to live in a place with the highest possible quality of life. A place people are drawn to, where they feel included and can aspire to something. A place people are proud to call home.'

- 3.2 The Corporate Plan recognises the emerging changes in Local Government organisation following the English devolution White Paper. Whilst proposals will emerge during the year with the shape of public bodies being agreed later in the year, the Corporate Plan sets out how everything the Council does will proactively ensure the benefits and opportunities for Huntingdonshire's communities are maximized. The Council's services remain vital to communities, and the Council will continue to deliver them to the highest standard possible and remain focused on this plan, delivering the best for the district now and into the future.

4. ACTIONS FOR 2025/26

- 4.1 The refreshed Corporate Plan 2023-2028 remains ambitious, while also being clear on what it is the Council can do, enable and influence as a district council. The Corporate Plan includes actions that are to be delivered over multiple years. The refresh for 2025/26 includes twenty-four new actions, twenty-eight where the actions in 2024/25 were undertaken/completed but remain important and fifteen that are carried forward. The total actions number 67 compared to last year's sixty-four. Twenty-one actions from the 2024/25 plan have been completed and are not carried forward.

- 4.2 Appendix 2 sets out the Corporate Plan Actions for 2024/25 which are completed, completed and carried forward, or carried forward. Please note that the Council's end of year performance 2024-25 will be presented in the Quarter 4 Performance Report in June 2025.
- 4.3 Appendix 3 sets out the detail of the Corporate Plan Actions for 2025/26 identifying those that are carried forward, revised, and carried forward following achievements the previous year and new.
- 4.4 In advance of the Quarter 4 Performance report, examples have been listed of what has been delivered against the outcomes in 2024/25. Due to timing, the "We said, we did" sections have been written before the year has ended so the Q4 performance report due to be published in June will provide a more detailed update on what was achieved in 2024/25.

5. OPERATIONAL PERFORMANCE MEASURES FOR 2025/26

- 5.1 Pages twenty six and twenty seven of the Corporate Plan (Appendix 1) lists the Key Performance Indicators proposed for 2025/26.
- 5.2 Appendix 4 sets out the proposed changes to operational performance measures and draft targets for 2025/26 for monitoring how well our services perform. 29 of 32 operational performance measures used in 2023/24 are proposed to remain, two indicators have been merged into one, one has been reworded, and four additional indicators have been proposed.
- 5.3 Two KPI's from last year have been merged into a single indicator:
- Number of attendances at One Leisure Active Lifestyles programmes (cumulative year to date)
 - Number of attendances at Sports Development activities and programmes (cumulative year to date)

Becomes:

- Number of attendances at One Leisure Active Lifestyles and Sports Development programmes (cumulative year to date)
- 5.4 Four new indicators are proposed:
- Cumulative footfall in market towns (monthly)
 - Total number of business engagements by the Economic Development Team (cumulative)
 - Customer Satisfaction (Contact Centre) (monthly)
 - Average length of service (years)

5.5 One replacement indicator is proposed for:

- Number of enforcement actions taken on fly tips (fines/court summons) (cumulative year to date)

Which becomes:

- Sanctions against environmental crimes and anti-social behaviour (interventions/sanctions/prosecutions) (monthly)

5.6 Appendix 4 sets out the detailed proposals of which performance indicator targets and intervention levels have been revised and the reason that supports this. Whilst these will not be confirmed until September in the Quarter 1 Performance report these are shared now for early comment. In summary:

	2024/25 Total	2025/26 Total	2025/26 Target increased	2025/26 Target decreased	2025/26 Subject to Change
Number of KPIs	32	35	5	2	4

5.7 The final target proposals will be confirmed in the 2025/26 Q1 Performance Report in September as they will take past performance, resources available and known issues/challenges into account, as well as benchmarking data where possible (e.g. for those indicators that the Local Government Association Inform platform reports on or where the Council is a member of benchmarking clubs such as the Association for Public Service Excellence). Targets proposed by service managers will be subject to challenge from senior officers and key Cabinet Members.

5.8 Both quarterly and year-end results will continue to be published via the Overview & Scrutiny (Performance & Growth) Panel and Cabinet meeting agendas and on the website.

6. COMMENTS OF OVERVIEW & SCRUTINY

6.1 The comments of the Overview and Scrutiny (Performance & Growth) Panel will be included in this section prior to its consideration by Cabinet.

7. RISKS

7.1 The Corporate Plan is funded through the 2025/26 budget approved in February 2025. However, Local Government Reorganisation could affect its delivery. The Council has a project team examining the implications to ensure the best outcomes for Huntingdonshire's communities. This will be clearer later in 2025. Actions within the Corporate Plan that may be impacted by the reorganisation will be reviewed and flagged in the quarterly performance monitoring reports.

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

- 8.1 The Council continues to align service plans with the Corporate Plan. This ensures services are working to the same priorities, aiming to deliver the same outcomes, and measuring their performance in a consistent way, where possible. For 2025/26 the service plan actions will be collated into a single transformation plan which will be published.
- 8.2 The Corporate Plan provides a 'golden thread' throughout the organisation, linking activity at strategic levels from Huntingdonshire Futures through to activity in service plans, filtering through to objectives set for teams.
- 8.3 The refreshed Corporate Plan at Appendix 1 sets out key priorities and outcomes for 2023-2028 as well as the annual action plan and list of operational performance measures for 2025/26.

9. CONSULTATION

- 9.1 This Corporate Plan 2023-2028 was 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 Climate Strategy.
- 9.2 In September 2024 Council adopted a Community Health and Wealth Strategy. Consultation was completed with a wide range of strategic partners and coproduction sessions with members of the community evaluating the approach and the three proposed objectives of the work. This consultation, its outputs and subsequent priorities also informed the revision to corporate plan actions.
- 9.3 Proposed actions for 2025/26 include a number that will involve further engagement with partners to deliver joint ambitions, and the Council is retaining an action to listen to residents and respond to their input on service delivery under priority three.

10. RESOURCE IMPLICATIONS

- 10.1 The Council's 2025/26 Budget and Medium-Term Financial Strategy to 2028/29 was approved by Council in February 2025. 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 because of agreeing new actions or performance indicators beyond this approved budget.

11. HEALTH IMPLICATIONS

- 11.1 Under the first priority, the outcome statement for "improving quality of life for local people" specifically references 'good health' as one of the foundations of a good life. Actions proposed to help improve the health of residents include delivering the actions to deliver the Community Health

and Wealth Strategy approved in 2024 and work to maximise physical activity in the district.

12. ENVIRONMENT AND CLIMATE CHANGE IMPLICATIONS

- 12.1 The Corporate Plan supports the approach set out through the Climate Strategy and commits us to applying a “green lens” to decision making – embedding the climate and green agenda through all the Council does and considering environmental impacts and opportunities to improve the environment when making all decisions.

13. REASONS FOR THE RECOMMENDED DECISIONS

- 13.1 This report is seeking endorsement from Cabinet and approval from Council for the refresh of the Corporate Plan for 2025/26. Delivery of the new action plan and updated list of operational performance measures will help us to achieve the Council’s priorities and desired outcomes.

14. LIST OF APPENDICES INCLUDED

- Appendix 1 – refreshed Corporate Plan 2023-2028, including proposed actions and operational performance measures for 2025/26
- Appendix 2 – Corporate Plan Actions 2024/25
- Appendix 3 – Corporate Plan Actions 2025/26
- Appendix 4 – Operational Performance Measures 2025/26 with draft targets

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