

**HUNTINGDONSHIRE DISTRICT COUNCIL**

**Title/Subject Matter:** Corporate Plan 2018/2022  
**Meeting/Date:** Cabinet 20 September 2018  
**Executive Portfolio:** Councillor Graham Bull, Executive Leader  
**Report by:** Adrian Dobbyne, Corporate Team Manager  
**Ward(s) affected:** All Ward(s)

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**Executive Summary:**

The purpose of this report is to update Cabinet on the development of the Corporate Plan 2018/2022 and to ask them to make final comments on the Plan ahead of submission for approval by Council on 17 October, taking into consideration comments from the Overview and Scrutiny Panel (Performance and Growth).

The Council's Corporate Plan has been developed to be a four year plan for the period 2018-2022 outlining the Vision, Strategic Priorities and Objectives for Huntingdonshire District Council.

Cabinet are advised that the Integrated Performance Report for Quarter 1 is based on a provisional Corporate Plan prepared in April 2018 in order that we had a Plan that we could work towards and use to prepare performance reports. As such, some of the draft Key Actions and Performance Indicators appearing in that report will not match those in the new version of the Corporate Plan now proposed.

**Recommendation(s):**

- i. That Cabinet provide final comment on the Corporate Plan 2018–2022; and
- ii. recommend the Corporate Plan 2018 - 2022 to Council for adoption.

## 1. WHAT IS THIS REPORT ABOUT/PURPOSE?

- 1.1 The purpose of this report is to update Members on the proposed Corporate Plan for 2018/2022.

## 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 previous Corporate Plan was for the period 2016 – 2018. It was agreed that a new Plan would be prepared for a longer time period to coincide with the new electoral cycle of four year terms.

- 2.2 The Council's Corporate Plan sets out our priorities for 2018-2022, together with the key actions we are taking to achieve them. It is an ambitious programme of activity for a council that seeks to deliver growth and investment in the local economy whilst at the same time challenging itself to deliver good services for a lower cost. It is important that, in designing solutions and shaping priorities, we are adapting to the challenges we are facing and involve our residents and local businesses. We want to support a safe and healthy environment, deliver economic growth and provide value for money services for the people of Huntingdonshire. We know that we cannot deliver our vision alone. In order to make savings, we need to work with our partners, our businesses and our communities. The plan shows how we intend to do this and includes exploring sharing the costs and benefits of providing services with other public bodies. The reality is that we are being asked to do more for less whilst protecting the range and quality of service we provide to local residents. The Council is working with many partners, including the Combined Authority of Cambridgeshire and Peterborough, to ensure that we are bringing investment to our district and attracting people to live and work here. Our vision sets out our aspirations for the **People** of Huntingdonshire to live in a safe, healthy and prosperous **Place** where communities and businesses can thrive.

- 2.3 The purpose of the new Plan is to set out a new and updated Vision, Priorities and Objectives with revised Key Actions and Performance Indicators (PIs). This review has provided an opportunity to consider whether any Key Actions or Performance Indicators 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 has been undertaken by the Senior Leadership Team with the relevant Portfolio Holders in Cabinet and the Cabinet collectively. The Corporate Plan has been presented under the overarching headings of People and Place along with a more general heading of being an Efficient and Effective Council

- 2.4 Quarterly performance reporting on the previous Corporate Plan has highlighted areas where Key Actions and PIs could be improved. We have taken into account feedback throughout the year from Senior Leadership Team (SLT), Officers who provide data and both Overview & Scrutiny and Cabinet Members.

- 2.5 All Key Actions and PIs were examined. Proposed changes were considered to the work programme descriptions, removal of a small number of actions or PIs, inclusion of some new actions or PIs or revised descriptions for actions or PIs. Proposals include removal of some actions or PIs because they were

complete, not relevant for 2018/2022 or no longer considered a useful measure.

- 2.6 The new Plan has also linked with developments of Service Plans and where appropriate actions or performance indicators in Service Plans for 2018/19 have been included in the Corporate Plan. The Corporate Plan also provides the high level stage in the “golden thread” that runs from the Plan through Service Plans to individual objectives as set out in Staff Appraisals.
- 2.7 The final version of the new Corporate Plan for 2018/2022 will be submitted for approval by Council at their meeting on 17 October 2018.
- 2.8 To support the business planning of the Council, a draft Corporate Plan was produced for April 2018. This followed the process outlined above and as a draft it became a working document to help develop the new finalised Plan. The Plan was for internal use only and was not published as we knew a new Plan post-election was being developed and its main purpose was to help set direction and guidance for the development of Service Plans for 2018/2019 and reporting.
- 2.9 The Corporate Plan will just show the description of the PI. It is anticipated that these set of Indicators would be updated each year to reflect some specific changes in the measures used (where some are no longer deemed to be the best measure or new better measures have been developed), but particularly to update the targets set, as these will be influenced by performance in the previous year. Some Key Actions may change to reflect any new developments in service delivery or where actions have a more limited life span (e.g. delivering a specific action in a particular year). The draft set of Performance Indicators with 2018/19 targets are included in Appendix 2.
- 2.10 An early draft of the Plan was used to prepare the Key Actions and PIs that would be used for reporting in the Integrated Performance Reports for 2018/19. The Integrated Performance Report for Quarter 1 (included elsewhere on the Cabinet agenda) does not take into account all proposed changes due to timing. This will be amended to reflect any changes in the Key Actions and PIs for Quarters 2, 3 and 4.

### **3. KEY IMPACTS/RISKS? HOW WILL THEY BE ADDRESSED?**

- 3.1 The key impact is that everyone in the Council will be clear about the Vision and Priorities, and have up to date information about the planned actions and how we will measure performance.
- 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 developed 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

### **4. WHAT ACTIONS WILL BE TAKEN/TIMETABLE FOR IMPLEMENTATION**

- 4.1 Following Cabinet final amendments to the Corporate Plan will be agreed by Heads of Service and Portfolio Holders and then submitted for approval by

Council. Once adopted, it will be made available to all employees through the Intranet. The Plan will be published on the Council's website and shared with all Members. The key actions and performance indicators in the Corporate Plan will be reported quarterly to Overview and Scrutiny and Cabinet. This report will be an integrated report also incorporating financial performance and progress in delivering corporate projects.

## **5. COMMENTS OF OVERVIEW & SCRUTINY**

- 5.1 The Panel received the Corporate Plan 2018-2022 and the Integrated Performance Report 2018/19, Quarter 1 at its meeting on 11th September 2018.
- 5.2 A Member questioned whether the targets are challenging enough. It was explained that targets set are challenged by Officers and are informed by performance in previous years, national guidelines, statutory obligations and other benchmarking information, and also reflect resource availability, so generally would be more challenging compared to the previous year.
- 5.3 A specific point was raised regarding call centre satisfaction rates and it was explained that the target covers a range of criteria from resolution of the call to had it been passed on to the relevant team.
- 5.4 Where no target has been set, the Panel was informed that this is where the Senior Officers and relevant Portfolio Holder thought the measure would be most useful, however, as it had not been used in the previous year and had not been previously collected, no target was set yet, but this could be added during the year.
- 5.5 In regards to achieving Green Flag status for Paxton Pits, the comment was made that this was setting a target already achieved and that a more beneficial target would be maintaining the Green Flag status for Paxton Pits. (Subsequent to the meeting, it was confirmed that the status was achieved in July 2018 and so it was an action at the start of the period of the Corporate Plan April 2018.)
- 5.6 A Member commented that it could be more useful if the number of new affordable homes delivered was presented as a percentage of total homes delivered.
- 5.7 Some Members of the Panel commented that they would like the target for number of staff sickness days lost per full time employee to be lower than 9. It was explained to the Panel that the target is lower than last year's target of 10 days which was only just met.
- 5.8 In regards to total amount of energy used in Council buildings, a Member commented whether it would be possible to include mileage of Council vehicles within that target.
- 5.9 On grounds maintenance, discussion ensued on how to align the Council's inspection standard with customer expectations as the latter is subjective. It was explained that customers tend to contact the Council when something is wrong and as grounds maintenance requests were down this suggests that customers' expectations are being met.
- 5.10 The Panel commented that if the public knew which Council is responsible for which bit of land this would decrease the number of calls to the Council's Call

Centre. It was explained that the relevant Portfolio Holder is currently working on a project in order to better manage such calls.

## **6. RESOURCE IMPLICATIONS**

- 6.1 Whilst it is anticipated that there will be no resource implications as Service Plans have been and are being prepared for 2018/19 to support the Corporate Plan, any resource issues in delivering the actions and meeting the targets set will be identified.

## **7. OTHER IMPLICATIONS**

- 7.1 No equality or health implications have been identified as a result of the preparation of the Corporate Plan, although the delivery of the Plan will support our commitments to equality and how we support a healthy lifestyle.

## **8 REASONS FOR THE RECOMMENDED DECISIONS**

- 8.1 The Corporate Plan provides a clear direction for what we are doing, why we are doing it and what impact it is having. It will guide the work of Services responsible for delivery of the Council's ambitions.

## **9. LIST OF APPENDICES INCLUDED**

Appendix 1 – Draft Corporate Plan 2018/2022  
Appendix 2 – Draft Performance Indicators 2018/2019

## **BACKGROUND PAPERS**

None

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