

Harborough District Council

Report to the Cabinet 4th September 2023



Title:	Corporate plan 2023/24
Status:	Public
Key Decision:	Yes
Report Author:	L. Elliott, Interim Chief Executive
Portfolio Holder:	Cllr Knowles (Leader) - Strategy
Appendices:	A. Corporate plan Delivery plan for 2023/24

Executive Summary

- i. The current Corporate plan was approved in February 2022, and runs until 2031.
- ii. In May 2023 a new administration was elected for Harborough district, as a result a light touch review of the Key Activities of the corporate plan was undertaken.
- iii. A refresh of the corporate plan's Key Activities resulted in 31 Key activities and 20 Key performance indicators (KPI's) being monitored for the 2023/24 period.
- iv. The corporate plan performance can be reviewed at any time via the Pentana system [Corporate Plan 2023/24 \(pentanarpm.uk\)](http://Corporate Plan 2023/24 (pentanarpm.uk))

Recommendation

It is recommended that Cabinet note the Key Activities for 2023/24 set out in appendix A and the timeline for the refresh of the Corporate Plan for 2024/25 onwards.

Reasons for Recommendation

- v. The Corporate Plan outlines the Council's Vision, Priorities, Critical Outcomes and associated Key Activities for the financial year. It is essential to help the council deliver better outcomes for communities.

1. Purpose of Report

- 1.1 The Corporate Plan is an overarching strategy document of Council services. Each year the key activities (Delivery plan) set out in the Corporate Plan are reviewed.
- 1.2 The purpose of this report is to inform Cabinet about the refresh of the Key Activities for the period of 2023/24.

2. Background

- 2.1 The Corporate Plan is the only plan which covers the full range of the council's responsibilities and is an important tool to set out the Council's ambitions for the district and helps focus the Council's efforts and resources on the right things.
- 2.2 The Corporate plan was written and agreed for a 10 year period in 2022 running until 2031. The Plan outlines the Council's Vision, Priorities, Critical Outcomes and associated Key Activities. A copy of the current plan can be found at [Our policies, plans and strategies - Corporate Plan | Harborough District Council](#)
- 2.3 Each year a review of the key activities is undertaken during the annual service planning process to ensure the plan remains fit for purpose. These Key Activities are normally refreshed during quarters 3 and 4 so that a plan is in place for April each year. They are the operational delivery plans to ensure that the strategic corporate plan objectives are delivered.

3. Details

- 3.1 During 2022/23 there were 32 Key Activities in the corporate plan. Many of the Key Activities are ongoing activities for the duration of the corporate plan. There have been many successful actions from the first year of the plan, a short summary of key action from each of the four overarching priorities will be included in the refreshed corporate plan.
- 3.2 3 Key Activities that were completed in 2022/2, are;
 - 3.2.1 The Youth Opportunity plan
 - 3.2.2 Rural Strategy and Health
 - 3.2.3 Wellbeing Strategy.
- 3.3 To refresh the corporate plan, all Key Activities were reviewed during the annual team service plans work coordinated by the Head of Service. Service planning meetings took place in Quarter 4 and this created a list of Key Activities for the period 2023/24.
- 3.4 In May 2023, the local elections took place, resulting in a Coalition administration. The new Coalition have informed officers of their initial priority areas for action in 2023/24 and have been included within the development of the 2023/24 delivery plan. No change to the current Corporate Plan or Key Priorities has been undertaken, but will be done as part of the normal refresh process later in the year.
- 3.5 5 new Key Activities were also added to the corporate plan for the period 2023/24. These are listed in the new plan as:
 - 3.5.1 KA01.14, Preparation of final accounts in accordance with statutory deadlines
 - 3.5.2 KA01.15, Implementation of Welland Procurement Partnership
 - 3.5.3 KA.01.16, Implementation of a legal case management system

3.5.4 KA 01.18 Implement an internal transformation strategy to maximise resources and deliver efficiencies in service provision through:

- Reviewing service delivery options
- Improving customer support and access, including digital services.
- Enhancing data and insight
- Developing staff capability
- Maximising funding opportunities

3.5.5 KA 03.07. Improving Sustainability and Enhancing biodiversity of council assets

- 3.6 The new coalition have provided initial areas for action in the current year and these have been included in the revised key activities (shown at Appendix A) . The performance report is elsewhere on the cabinet agenda for this meeting and reflects progress on the new activities.
- 3.7 Work is on-going to refresh the priorities in the corporate plan in line with the coalitions wishes. This will be progressed in the same timeline as the setting of the budget for 2024/25, with member engagement and consultation being undertaken as part of that process, which will include scrutiny of both the revised priorities and the budget. This will begin in September. In the meantime, Finance and Performance are now being closely aligned and will be reported on together.
- 3.8 To deliver the Corporate Plan priorities a new transformation plan is in place to ensure that the actions and priorities are delivered as planned and that information on activities and needs are readily available to help with the planning of future services.
- 3.9 As part of this transformation plan the council aims to enhance data and insight to help build evidence-based strategies and help inform the future refresh of the Corporate Plan Key Actions.
- 3.10 In Quarter 1 the council purchased from CACI (via funding through the UK shared prosperity Finding (UKSPF)) some new software "InSite". InSite is a geographical information system (GIS) that can plot granular and accurate demographic, lifestyle and behavioural data on a map.
- 3.11 As part of this work Ward profiles have been developed by CACI using a series of data sets such as Census and Acorn data. This will be rolled out to members during Q3 of 2023.

4. Implications of Decisions

Corporate Priorities

- 4.1 The Corporate Plan and the delivery plan outline the Council's vision and priorities, critical outcomes and associated Key Activities. Developing a fit for purpose Corporate Plan is essential in developing an overarching strategic document. It is the only plan which covers the full range of the council's responsibilities and is an important tool to set out

our ambitions for the district and help focus our efforts and resources on the right decisions.

Financial

- 4.2 The Council's Corporate Plan feeds into the Council's budget-setting process. The budget is set in accordance with the Council's Constitution and policy framework. The expenditure proposed is within the statutory powers of the Council.

Legal

- 4.3 The Council's Corporate Plan feeds into the Council's budget-setting process. The budget is set in accordance with the Council's Constitution and policy framework.

Policy

- 4.4 No policy issues arise directly from this report.

Environmental Implications

- 4.5 No environmental issues arise directly from this report.

Risk Management

- 4.6 Risks connected to the Key Activities will be identified and incorporated into the Corporate Plan and will be included in Team Plans. These will be managed through the Council's performance management database, Pentana Risk.
- 4.7 Risk reports are provided to the Cabinet at regular intervals during each year. A Corporate Risk register can be found at [Corporate Risk portal \(pentanarpm.uk\)](https://www.pentana.gov.uk/corporate-risk-portal).

Equalities Impact

- 4.8 Matters of equality are considered as part of the business planning process. Details of equality actions relating to Key Activities outlined in the Corporate Plan are identified in Team Plans, where appropriate, and monitored via the Council's performance management database. Decisions on major changes to service delivery will have an equality impact assessment undertaken before the decision is taken

Data Protection

- 4.9 No data protection issues arise directly from this report.

5. Alternative Options Considered

Not applicable.

6. Background papers

- Corporate Plan 2022 - 2031.
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