

COUNCIL
21 NOVEMBER 2019

Report of the Head of Regeneration and Policy

CORPORATE PLAN 2020-2024

SUMMARY

The Corporate Plan is the District Council's primary policy document. It establishes the top priorities for the coming years, and sets the framework for allocating scarce resources through the forthcoming budget process. This report sets out the results of extensive consultation with Derbyshire Dales residents and proposes a completely new Corporate Plan for the period 2020-2024. A headline Corporate Plan is recommended for adoption. Development of a detailed action plan with specific targets, with Member involvement, will follow and be reported to Council for consideration alongside the Budget in March 2020. Performance against targets in 2019/20, the final year of the current Corporate Plan, is also reported.

RECOMMENDATION

1. Progress against Corporate Plan 2019/20 targets is noted
2. Results of the Corporate Plan consultation are noted
3. The Corporate Plan 2020-2024 is adopted
4. The Corporate Plan 2020-2024 action plan and specific targets are developed with Member involvement (including a Member Workshop in January 2020 and the Leader's Advisory Group) for consideration by Council in March 2020 alongside the Budget.

WARDS AFFECTED

All

STRATEGIC LINK

Every plan, strategy policy, and action of the District Councils flows from the Corporate Plan. The Corporate Plan is put into effect by the Budget, which in turn is supplemented by service plans, policies and strategies. Through the Performance and Development Review scheme (PDR), employees' activities and appraisals are linked to the Corporate Plan.

1 BACKGROUND

- 1.1 The Corporate Plan sets out the aims of the District Council for the coming years, and lists the key improvement priorities. The Corporate Plan is a key strategy for the District Council as it sets out specific areas to maintain and improve service delivery in the coming years.

1.2 The current Corporate Plan was adopted by Council in November 2015. It identifies three Improvement Priorities within five overall target areas.

- Priority for improvement and focussed attention – a thriving district
 - 1. **Business growth & job creation**
 - 2. **Affordable housing**
 - 3. **Market towns**
- Areas for maintaining performance – a clean and safe district
- Continue to seek efficiencies and innovative working practices across all areas

1.3 With resources shrinking, and a new Council with new aims, it is timely to revisit priorities and budgeting. However, it is necessary to recognise that the District Council has only limited flexibility within its budgets. Nearly two-thirds of the District Council budget is dedicated to basic services such as waste/recycling and regulatory services and the support services that keep the Council running (including democratic and electoral services as well as finance etc.). These services are taken very much as a given by residents, and contribute significantly to their wellbeing and quality of life. A major reduction in these basic services would be difficult to explain to residents.

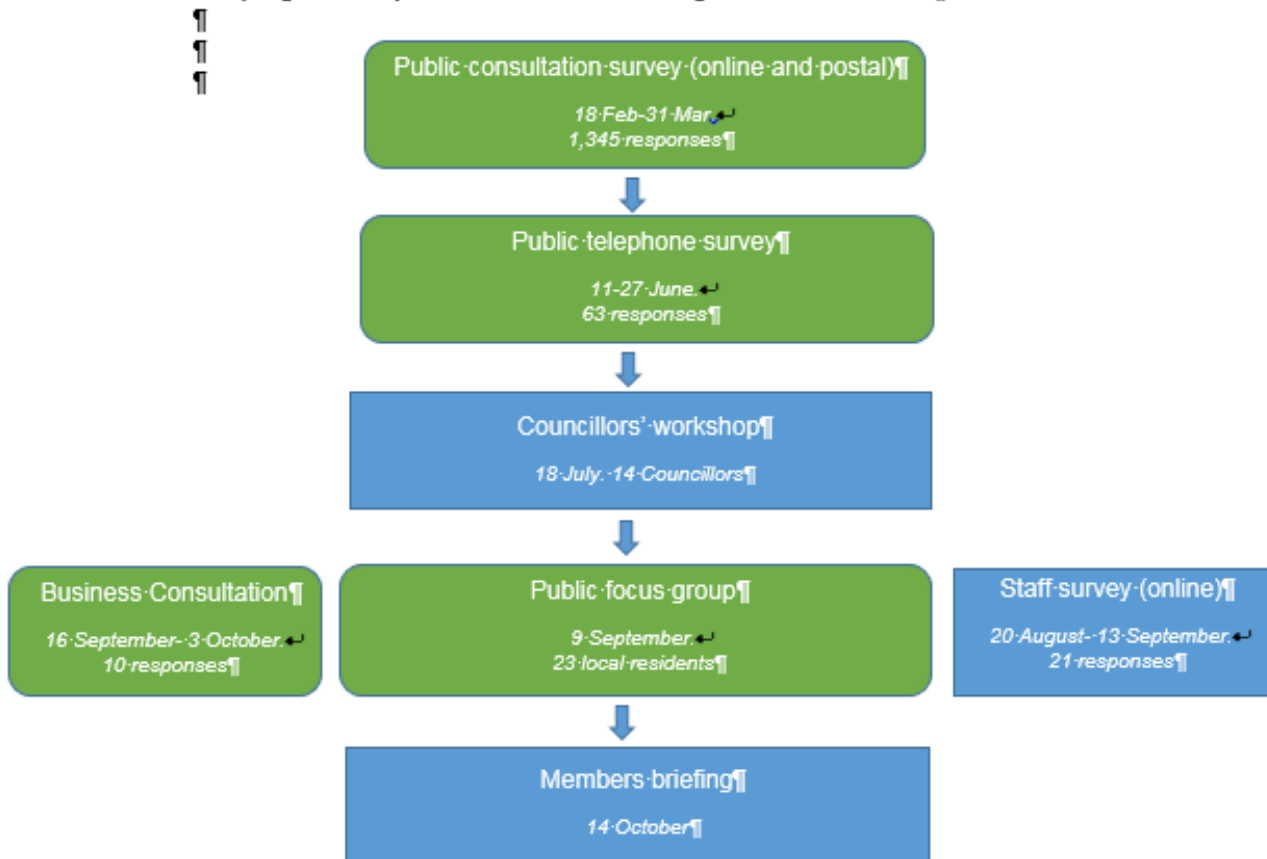
1.4 This leaves the Council with only limited resource in terms of its discretionary spend to use flexibly. Consulting residents, Members and staff on their views on the relative importance of District Council services and their satisfaction with those services, plus gathering their aspirations for the future, gives the Council an important steer on the direction of travel it needs to take. It indicates priority areas for improvement and helps direct where the District Council can focus its energies in terms of future service delivery and policy development.

2 CONSULTATION ON FUTURE PRIORITIES

2.1 With this in mind, a comprehensive review has been carried out based on extensive public, staff and member consultation. Every year there is consultation and engagement with the public (through the Online Panel) and staff (through the service planning process) to determine the extent to which changes are required to the Corporate Plan for the forthcoming year. As resolved by Members at the full Council meeting on 29 November 2018, however, very extensive additional consultation has been undertaken during 2019 with a view to a total refresh of the Corporate Plan and Members' future priorities. This enables a fresh Corporate Plan for the period of this Council administration to be adopted.

2.2 The consultation took place between February and October 2019, and detailed reports are available on the Members Portal. It had a number of components, illustrated in the diagram following, and summarised in the paragraphs below:

Shaping the Corporate Plan 2020-24: stages of consultation



Public consultation survey

- 2.3 A large survey of residents was carried out both online and by post. The greatest proportion (4,613) were randomly selected, and to boost responses from the under 35 age group a targeted online survey was also sent. A response from 1,345 residents was obtained, which is one of the largest responses to a survey carried out by this council. The overall results to the report are accurate to +/-2.6% which means there is a high level of confidence in the results.
- 2.4 Respondents were asked to rank three Council service areas in order of importance. The most important was 'decent jobs and homes for local people' followed by 'keeping the district clean and safe' and lastly 'community services and facilities'.
- 2.5 To identify priorities for improvement respondents were asked to also rate each of these three grouped services in terms of their satisfaction with that service area. The bigger the gap between the importance and satisfaction scores, the higher the priority for improvement. The service area with lowest satisfaction was 'decent jobs and homes for local people' followed by 'keeping the district clean and safe' and community services and facilities'. This is in the context of an overall satisfaction score of 71% with all Council services in 2019, an increase from 65% satisfaction in 2015.

- 2.6 Respondents undertook the same importance and satisfaction scoring exercise for specific services within these three broad service areas. The top three in each area are listed below:

Service	Importance	Satisfaction
<i>Decent jobs & homes</i>	<i>1st</i>	<i>3rd</i>
Improving the supply of affordable housing	7.4	5.8
Creating & sustaining local employment & business opportunities	7.5	6.0
Providing advice and support to small businesses	7.2	6.0
<i>Keeping the district clean & safe</i>	<i>2nd</i>	<i>1st</i>
Keeping town centres, villages and streets clean & clear	9.2	6.7
Initiatives to deal with crime and anti-social behaviour	8.3	6.2
Household waste & recycling	9.3	7.7
<i>Community Services & facilities</i>	<i>3rd</i>	<i>2nd</i>
Providing public toilets	8.4	5.0
Providing & maintaining off street car parking for residents and visitors	8.2	5.6
Providing additional facilities for teenagers or younger children	7.9	5.6

- 2.7 Decent jobs and homes for local people (i.e. prosperity) was the most important service area to local residents overall, and also the area with lowest overall customer satisfaction. Within this, the survey indicated that affordable homes, local jobs, and business advice were high priorities.
- 2.8 The survey also showed that whilst keeping the district clean and safe is important, there is already high satisfaction in this regard. Mowing verges was seen as a relatively low priority, and something potentially to take resources away from. Under community services and facilities, car parking and public toilets emerged as issues, but the reason behind this was unclear.

Public telephone survey

- 2.9 Having received these results, in order to dig deeper into residents' thinking regarding some of the question areas, a telephone survey of 63 residents was carried out.
- 2.10 Under the 'decent jobs & homes' service area, with regard to housing, 59% felt cheaper housing should be built in the district, mainly for younger residents and those wanting to get on the property ladder. It is smaller housing units (up to three-bedrooms) that residents wish to see built.

- 2.11 Under the 'keeping the district clean & safe' service area, with regard to crime the majority (94%) felt the Dales is a safe place to live - this corresponds with statistical data to show this is a low crime area, indicating that crime reduction should be given lower priority. When asked if the area is clean and tidy, 66% felt it was already clean and tidy, although some residents mentioned issues with dog fouling in specific areas.
- 2.12 Under the 'community services & facilities' service area, when asked what improvements could be made to off street parking, one of the most common suggestions was for more free or cheaper car parks. However 39% of residents liked the free parking badge they already have. On being asked what would encourage them to use their local town, most respondents said they already used it. None said that cheaper parking would encourage them to use their local town more.

Member workshop July 2019

- 2.13 All Members were invited to a workshop held on 18 July 2019, the purpose of which was to report on the public consultation and generate the broad priorities for what the Council should have achieved in the next four years. There was support for three broad priorities – people, place and prosperity. Housing and jobs (under the 'prosperity' theme) were clear priorities for Members as well as residents. An additional priority under the 'place' theme (climate change) was introduced by Members at the workshop.

Business survey

- 2.14 Some suggestions for particular projects and action areas under the three broad headings of people, place and prosperity were then subjected to further consultation to generate other ideas and suggestions for specific initiatives.
- 2.15 Local businesses and business groups were surveyed between 16 September and 3 October, with ten responding in respect of the proposed 'prosperity' theme. Their main priority is for more, better quality workspace, especially at Ashbourne Airfield. Good high-speed rural broadband was also a priority. Businesses also mentioned the need for more housing in the district, to help reduce working-age residents moving away.

Staff survey

- 2.16 An additional consultation step in shaping the Corporate Plan was the staff survey which ran from 20 August to 13 September. This survey gathered ideas for projects that could deliver the three proposed overall priorities of the Council. Staff were asked what they thought could be achieved with both new and existing resources and 21 people responded.
- 2.17 Staff would like to see more online services, apps and text message reminders to help improve customer access and experience. Improving the website was a key theme, with additional information such as maps showing

locations of public conveniences. A further priority of staff would be to help local businesses recycle more.

Public focus group

- 2.18 To test the draft priorities, a public focus group was held on 9 September 2019, attended by 23 local residents. The main purpose was to generate ideas from residents for other project activities to deliver the three draft priorities, and to use residents as a sounding board to test views on the potential activities already identified through the other consultation channels.
- 2.19 There was again support for the three overall priorities proposed: people, place, and prosperity. The potential actions identified through the Member, staff and business consultations were supported by the public attending the focus group. Additional project activities suggested included making it easier to report problems (e.g. litter or dog fouling) via the website, and providing electric vehicle charging points in the district.

Member workshop October 2019

- 2.20 With these results in mind, a second Member Workshop was held on 14 October 2019. The three priority areas were presented, consultation summarised, and the evidence base set out. Budget risks were re-emphasised. Some example actions were also discussed. Members gave helpful feedback which included:
- a need to mention the rural economy more explicitly
 - consider including a savings target
 - review the wording on smaller/cheaper open-market housing
- 2.21 The evidence base (facts and figures) was added to the opinions elicited during consultation. Key facts to consider include:

- > Derbyshire Dales jobs pay low wages
 - Pay in the Dales is 289th lowest of 326 districts in England
 - Earnings in Derbyshire Dales fell by 7% to 2018
 - To provide better jobs, businesses need to grow
 - 44% of Dales firms have expansion plans, but lack sites/workspace to grow employment
- > Housing affordability is a problem especially for younger people
 - Derbyshire Dales has an ageing population as younger people move away and don't return
- > The district is very clean and safe but genuine hotspots need to be identified and tackled

Conclusions

- 2.22 The evidence and results from the surveys, workshops and the focus group gives clear indicators that **jobs and homes** are where the District Council should focus in the future, alongside **improved customer service and digital**

access. It also clarifies those areas where the District Council is already delivering services considered important by residents to high satisfaction levels (e.g. maintaining a clean and safe district, and providing waste and recycling services), with an indication that activity to support carbon reduction is called for.

3 CORPORATE PLAN 2020-2024

- 3.1 With these results in mind, and taking into account the Council's budget position, the following themes are proposed to be used for Corporate Plan and budget setting:

***One Team, One Council, One Purpose:
Putting you at the heart of everything we do***

We think that the Derbyshire Dales is a special place with flourishing communities, fantastic businesses and great people. We have three priorities for our action and spending to make the Dales even better:

- **PEOPLE - Doing things better for you by giving better customer service**
- **PLACE - Keeping the Derbyshire Dales clean, green and safe**
- **PROSPERITY - Supporting better homes and jobs for you**

- 3.2 It is recommended that the Corporate Plan shown in detail in Appendix 1 be adopted for the period 2020 to 2024.

4 CORPORATE PLAN TARGETS

- 4.1 In order to set budgets and plan services for the 2020/21 financial year and beyond, specific actions and targets need to be set within the Corporate Plan 2020-2024. It is proposed that specific target figures be set at the Council meeting in March 2020, at the same time as the budget is set, which enables the consequences of the forthcoming local government financial settlement to be taken into account.

- 4.2 In order that Members be fully involved in developing these actions and targets, it is recommended that a Member Workshop be held in January 2020. To plan for this workshop and to ensure that its outcomes are reflected in the Corporate Plan actions and targets, it is further recommended that the Leader's Advisory Group meet both prior to and after the workshop. The Leader's Advisory Group contains the leader and deputy leader of each Political Group on the Council, and in this instance would act as a cross-party body to ensure the views of all Groups are fully considered in developing the actions and targets before they are brought to Council for approval.

5 PERFORMANCE AGAINST CORPORATE PLAN TARGETS 2019/20 – MID-YEAR (Q2) 2019/20

- 5.1 This is the last financial year of the Corporate Plan 2015-2019. Performance on the Corporate Plan was last considered by Members at the full Council meeting on 30 May 2019.
- 5.2 For 2019/20, there are fifteen Corporate Plan targets in total. The majority cover the three (current) corporate priorities of business growth and job creation, affordable housing, and market towns; with a further target for corporate efficiency savings. The following table sets out a summary of mid-year performance for the financial year 2019/20. Performance is broadly on track, and further details are set out in Appendix 2:

TARGET AREAS	TARGET FOR MARCH 2020	Q2 STATUS
Priority 1 - Increase business growth and job creation		
Help new businesses to start	<ul style="list-style-type: none"> 10 new business start ups enabled by Derbyshire Dales Business Advice 	4 (Q1 & Q2)
Help existing businesses to grow	<ul style="list-style-type: none"> 75 established businesses assisted by Derbyshire Dales Business Advice, enabling the creation of local jobs 	36 (Q1 & Q2)
	<ul style="list-style-type: none"> 9 businesses supported to access grants or loans from Government and Local Enterprise Partnerships 	7 (Q1 & Q2)
Promote key development sites in/around towns	<ul style="list-style-type: none"> Assist private sector partners to secure Growth Deal funding and commence work on a new access road at Ashbourne Airfield Industrial Estate, opening up 8 ha of new employment land 	Full Stage 2 Business Case submitted to D2N2 LEP in November 2019
	<ul style="list-style-type: none"> Develop a business case for the District Council to more directly intervene in the creation of employment units/ business workspace, in the central area of the district by September 2019 	Project re-started following decision by Historic England; feasibility study in progress
Priority 2 - Affordable housing		
Identify and deliver new affordable housing sites	<ul style="list-style-type: none"> Complete 51 new affordable homes 	32 (Q1 & Q2)
	<ul style="list-style-type: none"> Complete a review of alternative delivery options in order to continue the delivery of affordable housing 	Almost complete, moving into the delivery phase
Reduce empty homes in the private sector	<ul style="list-style-type: none"> Review the effect of increase in Council Tax Premium in September 2019 and prepare a case for other measures to bring empty homes back into use 	The review has started, a paper will be drafted for CLT to consider in December
Improve housing opportunities for vulnerable people	<ul style="list-style-type: none"> Provide debt and welfare advice to 300 vulnerable households 	201 (Q1 & Q2)
	<ul style="list-style-type: none"> Provide adaptations to the homes of 57 disabled people 	37 (Q1 & Q2)
Priority 3 - Market towns		
Reviving stall markets	<ul style="list-style-type: none"> Encourage two more themed and Farmers markets within existing District Council stall markets 	2 (both antiques fairs held at Bakewell ABC)
Seeking public realm improvements	<ul style="list-style-type: none"> Develop 3 funding bids to implement the Estate Regeneration Master Plan for Hurst Farm 	3
	<ul style="list-style-type: none"> Prepare re-development proposals for Bakewell Road site, Matlock by November 2019 	Indicative layout and draft development brief prepared
	<ul style="list-style-type: none"> 250 or fewer requests for 'litter picks' or 'sweeps' 	53 (Q1 & Q2)
Other targets		
	<ul style="list-style-type: none"> Continue a programme to identify efficiency savings and/or additional income of £400,000 by 2020/21 	Not available until end of Q4

- 5.3 The current end of Q2 figures indicate that twelve out of fourteen targets for which data is available are on track to be achieved by the target date in 2019/20; one is at risk of not being achieved this financial year; and the achievement of a further one is uncertain. The detailed position for each of the key performance indicators for 2019/20 is set out in Appendix 2.
- 5.4 Corporate Plan target areas where performance is particularly strongly include:
- the target of developing funding bids to support the regeneration of the Hurst Farm estate has already been achieved
 - seven businesses have already been helped to access grants and loans in the first half of the year, against a target of nine overall
 - the number of vulnerable households provided with debt and welfare advice is two-thirds towards achieving the target of 300 by the end of the financial year.
- 5.5 The target not fully certain of being achieved by financial year end is the key development site related project around assisting private sector partners to secure Growth Deal funding and commence work on a new access road at Ashbourne Airfield Industrial Estate, opening up 8 ha of new employment land. This project is being delivered in partnership and is reliant upon external funding being applied for by the County Council. A revision to the proposal has been developed to bring forward the delivery of the access road roundabout, and a stage 2 business case was submitted to the D2N2 Local Enterprise Partnership in November 2019.
- 5.6 The indicator which has not been met in the target time (but which is anticipated to still be met this financial year) is to develop a business case for the District Council to more directly intervene in the creation of employment units/ business workspace, in the central area of the district by September 2019. The development of this business case was delayed by a third party application to extend a Scheduled Monument area within the site, and subsequent decision from Historic England. It is now anticipated that the feasibility work will be completed by the end of November and a business case prepared (subject to the outcome of the feasibility study) by March 2020.

6 RISK ASSESSMENT

6.1 Legal

The Corporate Plan is fully compliant with all relevant legislation. The legal risk is assessed as being low.

6.2 Financial

Service and financial planning is an integrated process. The budget and performance plan are prepared simultaneously, and actions for 2019/20 are funded from within budgetary provision for 2019/20. Targets for 2020/21 and the revenue budget for 2020/21 will be agreed by Council at the same meeting in March 2020. The financial risk is therefore considered to be low at this stage.

6.3 Corporate Risk

There is a risk that Corporate Plan targets may not be achieved. Progress is monitored regularly by Service Managers and by Corporate Leadership Team. Whilst priority actions will be developed with managers as part of the combined service planning and budget setting process, given the continuing financial pressures on the District Council, the risk of not achieving corporate targets is classified as medium.

7 OTHER CONSIDERATIONS

In preparing this report, the relevance of the following factors has also been considered: prevention of crime and disorder, equalities, environmental, climate change, health, human rights, personnel and property.

CONTACT INFORMATION

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BACKGROUND PAPERS

Description	Date	File
Council: Corporate Plan – Performance mid-year 2018/19 and targets 2019/20	29 November 2018	
Council: Performance management – key & corporate performance indicators outturn 2018/19	30 May 2019	

ATTACHMENTS

Appendix 1	Proposed Corporate Plan 2020-24
Appendix 2	Performance to date against Corporate Plan targets 2019/20

APPENDIX 1

PROPOSED CORPORATE PLAN 2020-2024

APPENDIX 2 PERFORMANCE ON CORPORATE PLAN TARGETS 2019/20