

COUNCIL
5 MARCH 2020

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 budget process. The service plans form a more detailed annual delivery plan of these objectives and are tabled for approval at the same time alongside the budget - which provides the resource to deliver these objectives. This report sets out the process of Member engagement that has been used to develop the Corporate Plan since it was considered by Members at Council on 21st November 2019, and proposes a revised draft Corporate Plan for approval.

RECOMMENDATION

That the Corporate Plan 2020-2024 set out in Appendix 1 is approved for the purposes of setting the District Council's strategic priorities over the next four years.

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 and Service Plans, which in turn are supplemented by other policies and strategies. Through the Performance and Development Review scheme (PDR), employees' activities are directly linked to the Corporate Plan.

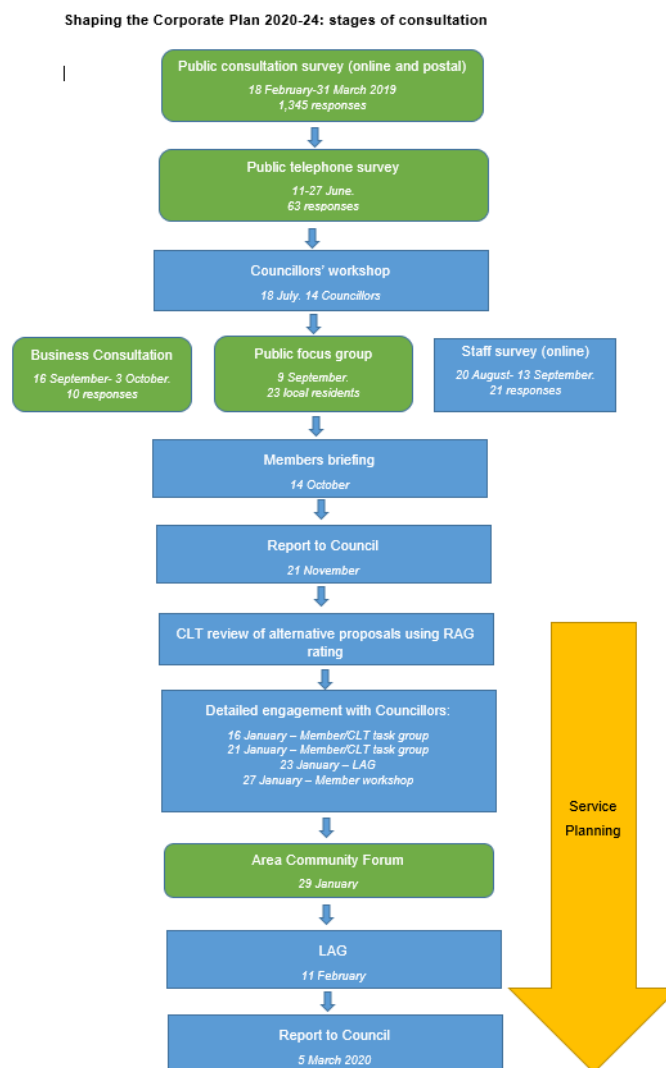
1 BACKGROUND

- 1.1 The proposed 2020-24 Corporate Plan has seen an unprecedented level of engagement with local residents and Members in its development. Members are reminded that 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.). This leaves the Council with only limited resource in terms of its discretionary spend to use flexibly. The extensive engagement undertaken has been used to refine the Corporate Plan to ensure it best reflects priorities of local residents and Members whilst also being achievable.

- 1.2 The normal planning cycle allows for development of operational Service Plans in autumn each year, after Corporate Plan objectives have been set. This year the process of developing Service Plans (which are considered elsewhere on this agenda) has been concurrent with the Corporate Plan.

2 SUMMARY OF THE CORPORATE PLAN CONSULTATION PROCESS

- 2.1 The diagram below sets out the stages of the consultation and engagement process that has been used to develop the Corporate Plan presented today. The stages in the green boxes involved external people and those in the blue boxes were internal to the District Council.



- 2.2 At a meeting of Council held on 21st November 2019, officers presented a report which sought to obtain Member approval for a headline Corporate Plan and the development of a detailed action plan for its implementation. Following debate it was resolved:

1. That progress against the Corporate Plan 2019/20 targets is noted;
2. That the results of the Corporate Plan consultation are noted;

3. That progress in developing the Corporate Plan 2020/2024 is noted;
4. That 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.

2.3 Following the Council Meeting in November 2019, the Corporate Leadership Team (CLT) undertook an assessment of the proposals submitted by the Liberal Democrat Group against four criteria:

1. Link to public priority/public consultation
2. Link to need identified in Evidence Base
3. Sufficient Capacity (Budget & Staff)
4. Other Factors

The assessment process sought to use these criteria to determine the extent to which each of the proposals were suitable for inclusion within the Corporate Plan. Having reviewed the assessment of the Liberal Democrat proposals, CLT prepared a revised Corporate Plan, and subjected it to the same assessment process.

2.4 At the same time, a Member Task Group was established to balance aspirations with resources, and work alongside CLT to

- refine the Corporate Plan to the point that the Leaders Advisory Group can critically examine it and Council can make the final decision
- advise the Leaders Advisory Group on the format and content of the Member Workshop.

The Member Task Group was formed according to the rules of political proportionality and comprised Councillors:

- Matt Buckler
- Chris Furness
- David Hughes
- Stuart Lees
- Peter Slack

Officers would like to place on record their thanks to the Member Task Group representatives for their hard work, constructive input, and positive engagement with the difficult process of narrowing down a long list of aspirations to an achievable list of priorities.

2.4 At the meeting of the Member Task Group held on 16th January 2020, Members were given a presentation that sought to clarify the relationship between the Corporate Plan and the operational Service Plans. Members were also given the opportunity to discuss the assessment process undertaken by the Liberal Democrat Group and CLT proposals for inclusion within the Corporate Plan.

2.5 As a result of the discussion at the Member Task Group, officers reviewed the Corporate Plan and presented two alternative formats to a second Member

Task Group meeting held on 21st January 2020. At that meeting the Member Task Group agreed to recommend to the Leaders Advisory Group an alternative format for the Corporate Plan because it is was more positive, more flexible, and contained specific 'we will' pledges.

- 2.6 The Member Task Group also recommended to the Leaders Advisory Group that for the purposes of the Member Workshop on Monday 27th January 2020 that those present be given a similar presentation given to the Member Task Group on 16th January 2020, which set out the relationship of the Corporate Plan to the operational aspects of the District Council, alongside extracts of individual Service Plans, which seek to elaborate how the aims and aspirations set out in the Corporate Plan are delivered on the ground.
- 2.7 On 27th January 2020 a further Member Workshop was held. This allowed all Members to give consideration to the newly proposed format and structure of the Corporate Plan, and to discuss and make suggestions about the detailed contents of the Corporate Plan. Following this meeting, CLT again reviewed the draft proposals and presented a revised version of the Corporate Plan to the Leaders Advisory Group meeting held on 11th February 2020.
- 2.8 The Leaders Advisory Group agreed that this Corporate Plan approach (as set out in Appendix 1) be presented to Council, but that Council itself would have the final say on the Plan to be adopted. The Leaders Advisory Group also agreed that the Corporate Plan should be developed into two user-friendly versions: one in a single page poster format, and another incorporating images and supporting text for wider publication.
- 2.9 Whilst these versions were not able to be produced in time for circulation with the Council agenda papers, it is officers' aim to have mock-ups of both the poster version and the longer publication version ready for Members to view at the meeting on 5 March.

3 CORPORATE PLAN TARGETS

- 3.1 To ensure that the District Council makes progress against the priorities set out in the Corporate Plan it is proposed that the Corporate Plan Targets are set out in Appendix 2 are established for 2020/21. These have been established through the Service Planning process, and will be incorporated in final Service Plans when completed.

4 RISK ASSESSMENT

4.1 Legal

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

4.2 Financial

Service and financial planning is an integrated process. The budget and service plans are prepared simultaneously, and proposed actions for 2020/21 are funded from within revenue budgetary provision for 2020/21 and the

capital programme to be agreed by Council at the same meeting in March 2020.

The proposed revenue budget for 2020/21 includes the transfer of £200,000 to a new Corporate Plan Priorities Reserve, which will provide a source of funding for projects relating to corporate plan priorities that are not yet reflected in the proposed revenue budget for 2020/21 or the proposed capital programme.

The financial risk is therefore considered to be low at this stage.

4.3 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 service targets is classified as low for 2020/21 and high for future years.

5 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 2020-24	21 November 2019	

ATTACHMENTS

Appendix 1	Proposed Corporate Plan 2020-2024
Appendix 2	Proposed Corporate Plan targets 2020/21

APPENDIX 1 – PROPOSED CORPORATE PLAN 2020-2024

PEOPLE – PROVIDING YOU WITH A HIGH QUALITY CUSTOMER EXPERIENCE

- Redesign our website to make it easier for you to find the information you need
- Enable you to pay online for more Council services
- Offer you the ability to access more services yourself 24/7 online
- Maintain high customer satisfaction about the quality of services we deliver

We will achieve this by:

- Including clearer information about your Clean and Green Service on our website
- Enabling online direct debits and card payments for services such as garden waste collection
- Providing an online facility to request District Council services such as litter clearance and street cleaning
- Designing our online services to keep you informed of progress
- Undertaking an annual online survey of residents to establish customer satisfaction and priorities
- Reviewing opportunities as we strive to be a more commercially minded District Council

In addition we will:

- Maintain other customer access channels: during opening hours, you will still be able to phone us or drop by at the Town Hall in Matlock
- Engage with community groups and encourage projects run by community groups
- Achieve a sustainable financial position by prudent management of resources and reviewing services

PLACE – KEEPING THE DERBYSHIRE DALES CLEAN, GREEN AND SAFE

- Review our clean and green service commitments to better target existing resources
- Achieve net zero carbon emissions from District Council operations by 2030
- Work with partners across the county and region to deliver this new goal through all relevant strategies
- Invest capital resources in our main parks to improve facilities where feasible

We will achieve this by:

- Preparing and Implementing a Climate Change Strategy
- Preparing and adopting a Supplementary Planning Document on Climate Change
- Implementing a programme of Electric Vehicle charging points in our car parks,
- Promoting greater recycling especially of food waste
- Developing maintenance plans for green spaces and verges we manage to encourage greater biodiversity
- Developing a community tree planting programme
- Improving facilities initially in Ashbourne Recreation Ground

In addition we will:

- Work with partners and communities to maintain high levels of community safety
- Publish an annual report on air quality in the District and identify any appropriate mitigation measures for areas of lower air quality

PROSPERITY – SUPPORTING BETTER HOMES AND JOBS FOR YOU

- Support businesses to encourage productivity, growth, and higher wage jobs in rural and urban locations
- Promote housing development that meets the needs of the present and future population of the District
- Invest resources in developing key employment sites
- Promote investment to stimulate the economy of our market towns

We will achieve this by:

- Facilitating the development of Ashbourne Business Park and Phase 1 housing at Ashbourne Airfield
- Pursuing funding to unlock employment land at Middleton Road/Cromford Road, Wirksworth
- Initiating a development scheme for the Bakewell Road site, Matlock town centre
- Launching the Derbyshire Dales Place Branding Initiative
- Continuing to provide a high quality, free, 1:1 business advice service to small and medium sized businesses
- Building new Council homes to rent and continuing to build social rented homes in partnership with Housing Associations
- Encouraging the provision of smaller-sized open market homes to meet local demand
- Helping disabled people adapt their homes so they can continue to live there
- Exploring further policy changes which could further reduce the number of empty homes
- Submitting a £1m Heritage Lottery Fund bid for the Hurst Farm Regeneration Project
- Delivering a permanent site to meet identified traveller needs

In addition we will:

- Make it easier for local firms to do business with us through our procurement processes
- Complete a review of the Derbyshire Dales Local Plan
- Support communities in developing Neighbourhood Plans
- Continue to provide debt and welfare advice to vulnerable households

