

COUNCIL
26 NOVEMBER 2020

Report of the Director of Regeneration and Policy

CORPORATE PLAN 2020-2024 – PERFORMANCE 2020/21 AND PRIORITIES 2021/22

PURPOSE OF REPORT

The report advises Members of performance against the District Council's Corporate Plan targets since its adoption in March 2020. The report highlights where performance is strong, and where progress has been delayed by COVID-19. The report also sets out for consideration a set of priority target areas for 2021/22, to enable service planning and budget preparation to take place in good time for March 2021. These are drawn from and build on the existing Corporate Plan priorities, updated for a new year and circumstances.

RECOMMENDATION

1. That progress against the Corporate Plan 2020-2024 target actions be noted.
2. That the Corporate Plan priority areas set out in Section 3 of this report be adopted for 2021/22, to enable service planning and budget preparation to take place in good time for March 2021
3. That a further report be presented to the March 2021 meeting of Council with specific target actions for each of the priority areas set out in Section 3 of this report.

WARDS AFFECTED

All Wards

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 Following extensive public consultation and discussions with Members the District Council's Corporate Plan 2020-2024 was adopted at a meeting of Council on 5th March 2020. It sets out the District Council's top priorities for the Derbyshire Dales, and is the key strategy from which the District Council's Budget and Service Plans cascade.
- 1.2 The adopted Corporate Plan 2020-24 identified three key priorities areas, and for each a number of key target areas and actions, that the District Council would seek to implement to achieve them. The three key priority areas are:

- *'People'* – Providing You with a High Quality Customer Experience
- *'Place'* – Keeping the Derbyshire Dales Clean, Green and Safe
- *'Prosperity'* – Supporting Better Homes and Jobs for You

1.3 To ensure that the District Council makes progress against the priorities set out in the Corporate Plan, the Corporate Plan Targets set out in Appendix 1 were established for 2020/21.

1.4 Members agreed that there should be 44 Corporate Plan targets for 2020/21. A summary of mid-year progress against each of the corporate targets is shown in Appendix 1.

2 CORPORATE PLAN PERFORMANCE – MID YEAR (Q1 AND Q2) 2020/21

2.1 The data which is set out in Appendix 1 indicates progress using a traffic light system, where the following criteria are used:

Green	Target is on course to be met by the target date set.
Amber	Uncertainty that Target will be met by the target date set.
Red	Target will not be met by target date set, but may be met later than planned.

2.2 At the end of Q2 2020/21 there were 20 of the 44 indicators which on target for achievement by the target date set; 15 of the indicators are at risk of not being achieved by the target date set; and 9 targets where it is considered the target date would not be met.

2.3 In respect of each of the three priority areas performance has been as follows:

Priority Area	Green	Amber	Red	Total
'People'	7	3	2	12
'Place'	6	4	4	14
'Prosperity'	7	7	4	18
	20 (46%)	14 (32%)	10 (23%)	44

2.4 Despite the COVID-19 pandemic, just under half of the target areas had either been completed or could be considered wholly complete within the timescales set out in Corporate Plan. Notable successes include the implementation of improved functionality of the District Council's website; the provision of Electric Vehicle charging points across the District; and the continued delivery of a very successful business advice scheme.

2.5 As Members will see from Appendix 1, COVID-19 has had an impact upon the achievement of Corporate Plan targets. Many have been able to make progress but may not meet the identified target date in full; some others will not be achieved by the target date or the end of the current financial year. The greatest impact of the COVID-19 pandemic has been on the delivery of the 'Prosperity' projects set out in the Corporate Plan. This is a result of the need for resources having to be diverted to other areas of activity, such as the distribution of the £1.7m Discretionary Grant Fund to support business survival.

2.6 Another target area affected by COVID-19 has been the delivery of the District Council's affordable housing programme, with only 12 out of the anticipated 80 affordable homes being likely to be delivered during the current financial year.

3 CORPORATE PLAN PRIORITIES 2021/2022

- 3.1 Over the past eight months, the District Council has had to adapt to the changing circumstances and priorities that have emerged both nationally and locally as a result of the COVID-19 pandemic. One consequence of this is that resources have in some instances had to be directed away from Corporate Plan targets.
- 3.2 It is anticipated that the COVID-19 pandemic will continue for some time. The District Council considers in-year priorities within its Corporate Plan each November, but this year it is particularly crucial as service planning and budgets are even tighter than normal. The extra costs and pressures of dealing with the COVID-19 pandemic compel proposing a shorter list of priority actions than might otherwise be the case.
- 3.3 It is important that, as far as practicable, services have the opportunity to plan actions and budgets between now and March, as the Council has a statutory duty to set a budget at its March meeting.
- 3.4 With this in mind the Corporate Leadership Team have undertaken a review of priorities set out in the Corporate Plan. This review paid close attention to the priorities recently agreed by Members for the economic recovery of the Derbyshire Dales (at the Council meeting held on 9 November 2020).
- 3.5 The priority target areas recommended below have been compiled based on Members' known priorities (across all Groups), and include actions already in progress as they were started in 2020/21 but continue over two or more years. So, for instance, Climate Change actions feature strongly, alongside economic recovery.
- 3.6 As a result, it is recommended to Council that **Corporate Plan target areas prioritised for the year 2021/22 are as set out in the final column of the table** which stretches over the next two pages. To be clear, Members are not adopting new Corporate Plan priorities. They are simply choosing which elements of their existing Corporate Plan (adopted in March 2020) that they wish to prioritise for activity in the next financial year. Similarly, in a year's time, Members will take the same Corporate Plan and choose further elements to prioritise for the following year after that.
- 3.7 Members should note that by doing so, they will be choosing those areas for which they want officers to work up detailed action plans (then those detailed actions will be in the Service Plans that come to Council in March 2021). The diagram illustrates the timetable for the first two years of the 2020-24 Corporate Plan:

Mar 2020	Nov 2020	Mar 2021	Nov 2021	Mar 2022
March 2020: Adopt Corporate Plan – overall priorities and target areas set for next 4 years...				
	Choose specific in-year priority areas for 2021/22		Choose specific in-year priority areas for 2022/23	
This report	Review progress Q2 2020/21		Review progress Q2 2021/22	
		Agree detailed priority actions for 2021/22		Agree detailed priority actions for 2022/23
		Review expected progress Q4 2020/21		Review expected progress Q4 2021/22

CORPORATE PLAN 2020-24 : PROPOSED PRIORITY ACTIONS 2021/22

Priority	Target Area	Pledge	ACTION 2021/22
'People' – Providing You with a High Quality Customer Experience	Offer you the ability to access more services yourself 24/7 online	Designing our online services to keep you informed of progress	Expand the number of services that are fully trackable by March 2022
	Maintain high customer satisfaction about the quality of services we deliver	Undertaking an annual online survey of residents to establish customer satisfaction and priorities	Undertake Annual Survey using the Online Residents Panel to assess resident satisfaction with DDDC Services by November 2021
'Place' – Keeping the Derbyshire Dales Clean, Green and Safe	Achieve net zero carbon emissions from District Council operations by 2030	Preparing and Implementing a Climate Change Strategy	Implement Year 1 actions of the adopted Climate Change Strategy
	Work with partners across the county and region to deliver this new goal through all relevant strategies	Preparing and Implementing a Climate Change Strategy	Support the retrofit of energy efficiency measures in homes across the district
	Work with partners across the county and region to deliver this new goal through all relevant strategies	Preparing and adopting a Supplementary Planning Document on Climate Change	Complete the adoption of a Supplementary Planning Document on Climate Change
	Invest capital resources in our main parks to improve facilities where feasible	Improving facilities initially in Ashbourne Recreation Ground	Complete the transfer and re-build of Ashbourne Memorial Pavilion and refurbishment of the Bandstand and paths
	Invest capital resources in our main parks to improve facilities where feasible	Improving facilities initially in Ashbourne Recreation Ground	Work in Bath Gardens, Bakewell, towards achieving Green Flag Award (then Ashbourne Memorial Gardens in the following year)
	Developing maintenance plans for green spaces and verges we manage to encourage greater biodiversity	Review and implement revised core standards for Clean and Green by April 2021	Review and implement revised core standards for Clean and Green by April 2022
	Publish an annual report on air quality in the District and identify any appropriate mitigation measures for areas of lower air quality	Publish an Air Quality Monitoring Report by July 2020 and where necessary commence appropriate mitigation measures and create an action plan by March 2021	Carry out a Detailed Assessment, and progress to an Air Quality Management Area and Action Plan as necessary
'Prosperity' – Supporting Better Homes and Jobs for You	Invest resources in developing key employment sites	Facilitating the development of Ashbourne Business Park and Phase 1 housing at Ashbourne Airfield	Work with public and private sector partners to complete infrastructure improvements at Ashbourne Airfield Industrial Estate
	Invest resources in developing key employment sites	Prioritising regenerating housing and employment sites	Re-shape Regeneration Services to drive investment in brownfield and other key strategic housing/employment sites,

Priority	Target Area	Pledge	ACTION 2021/22
	Promote investment to stimulate the economy of our market towns	Initiating a development scheme for the Bakewell Road site, Matlock town centre	Invest in the redevelopment of the Bakewell Road town centre site, Matlock
	Support businesses to encourage productivity, growth, and higher wage jobs in rural and urban locations	Launching the Derbyshire Dales Place Branding Initiative	Re-start place-based marketing with a Derbyshire Dales 'open for business' campaign to promote the area for economic investment
	Support businesses to encourage productivity, growth, and higher wage jobs in rural and urban locations	Continuing to provide a high quality, free, 1:1 business advice service to small and medium sized businesses	Continue to provide a high quality, free, 1:1 business advice service to small and medium sized businesses
	Promote housing development that meets the needs of the present and future population of the District	Building new Council homes to rent and continuing to build social rented homes in partnership with Housing Associations	Commence the programme to build new Council homes to rent
	Promote housing development that meets the needs of the present and future population of the District	Helping disabled people adapt their homes so they can continue to live there	Provide adaptations to the homes of disabled people
	Delivering a permanent site to meet identified traveller needs	Identify opportunities for the provision of permanent Traveller site and conclude negotiations with landowners by July 2020.	Deliver a permanent site to meet identified Traveller needs
		Complete a review of the Derbyshire Dales Local Plan	Carry out the Derbyshire Dales Local Plan review process as determined by Council
		Support communities in developing Neighbourhood Plans	Support the Brailsford and Ashbourne Neighbourhood Plans through the statutory process towards completion
		Continue to provide debt and welfare advice to vulnerable households	Continue to provide debt and welfare advice to vulnerable households

- 3.8 By prioritising these areas of activity it will enable the District Council to support a sustainable recovery for Derbyshire Dales from the COVID-19 pandemic, continue to progress other Corporate Plan priorities where resources allow, and at the same time maintain resources to deliver day to day services to residents.
- 3.9 Specific SMART target areas for each of the above priority areas will be developed as individual Service Plans are drafted for 2021/22. These will be subject to a report to Council for approval in March 2021 as part of the statutory budget setting process – so it is at the March Council meeting where numbers will be proposed for, for example, adaptations to the homes of disabled people.

4 RISK ASSESSMENT

4.1 Legal

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

4.3 Financial

Service and financial planning is an integrated process. The budget and service plans are prepared simultaneously, and proposed actions for 2021/22 will be funded from within revenue budgetary provision for 2021/22 and the capital programme to be agreed by Council at the same meeting in March 2021.

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

4.4 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 resourcing pressures on the District Council, the risk of not achieving all targets is classified as high for 2021/22.

5 OTHER CONSIDERATIONS

- 5.1 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.

6 CONTACT INFORMATION

- 6.1 Mike Hase, Policy Manager

Tel 01629 761251 E-Mail mike.hase@derbyshiredales.gov.uk

7 BACKGROUND PAPERS

- 7.1 Corporate Plan 2020-2024
https://www.derbyshiredales.gov.uk/images/C/Corporate_Plan_2020-24_for_web.pdf

8 ATTACHMENTS

Appendix 1 – Corporate Plan 2020-24 Performance Q1/Q2 2020/21

