

COUNCIL
04 MARCH 2021

Report of the Director of Regeneration and Policy

CORPORATE PLAN 2021/22

PURPOSE OF REPORT

The Corporate Plan is the District Council's primary policy document. It sets out the top priorities for the District Council, and provides the framework for allocating scarce resources through the budget that follows on this agenda. This report recommends 23 specific targets for 2021/22 for the Corporate Plan priority areas adopted by Council on 14 December 2020. The report also presents performance against the Corporate Plan targets 2020/21 as at the end of the third quarter.

RECOMMENDATIONS

1. That Corporate Plan targets for adopted priorities for 2021/22 are set as detailed in Appendix 2 to this report.
2. That performance to date against 2020/21 Corporate Plan targets, as set out in the report, is noted.

WARDS AFFECTED

All

STRATEGIC LINK

Every policy, strategy, plan 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 top priorities of the District Council, and is the key strategy from which the District Council's Revenue Budget, Capital Programme and Service Plans cascade.
- 1.2 To allocate resources solely based on priorities for improvement is impossible, because the District Council has only limited flexibility within its budgets. Nevertheless, the Corporate Plan does give the Council an important steer on the direction of travel it needs to take when setting discretionary budgets. It indicates priority areas for improvement and helps direct where the District Council needs to focus service delivery and policy development. By *not* identifying other areas as priorities, the Corporate Plan indicates where discretionary budgets should not be focused.

1.3 The District Council's Corporate Plan 2020-2024 was adopted at the meeting of Council on 5th March 2020. It identifies 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

1.4 Members agreed that there should be 44 Corporate Plan targets for 2020/21. A summary of progress against each of these corporate targets as at quarter three in 2020/21 is shown in section 3 of this report with detail in Appendix 3.

1.5 For the coming financial year (2021/22), this report recommends 23 specific targets for 2021/22 for the 21 Corporate Plan priority action areas adopted by Council on 14 December 2020. As a reminder, the priority action areas for 2021/22 that Council adopted in December are at out in Appendix 1. Proposed targets for these priority action areas are set out in section 2 of the report with detail in Appendix 2.

2 SETTING CORPORATE PLAN TARGETS 2021/22

2.1 In order to set budgets and plan services for the 2021/22 financial year, targets need to be set. Service targets come to Council at the same time as the budget is set, which enables resourcing to be taken into account.

2.2 Twenty-three specific Corporate Plan targets for 2021/22 (Appendix 2) are proposed, in accordance with the 21 priorities adopted by Council on 14 December 2020 (Appendix 1).

2.3 Key areas include: improving online customer services, addressing the climate change agenda, improving outdoor facilities in a number of areas, developing opportunities for businesses to be established on new sites, continuing to provide appropriate housing and adaptations to residents, and providing advice to families and businesses. Full details of the specific targets for 2021/22 are set out in Appendix 2.

2.4 Performance against these 2021/22 targets will be reported to Council during the coming year.

3 PERFORMANCE AGAINST CORPORATE PLAN TARGETS 2020/21 at Q3

3.1 For the current year's Corporate Plan, Council set 44 specific targets. Progress on these targets is detailed in Appendix 3.

3.2 The latest Quarter 3 figures indicate that 23 of the targets for which data is available are on track to be fully achieved during 2020/21 (shown in Green in Appendix 3). The remaining 21 targets are still in progress and are likely to be achieved later than originally planned. As might be expected, delays have been caused by the focus of the Council being on the emergency response during the COVID-19 pandemic.

- 3.3 Corporate Plan targets where performance is particularly strong include those that relate to improved customer service, in particular the improved website, an improved payment service, an increase in the information available in 'My Account' (waste collection dates, Councillor details), and extending the number of trackable services.
- 3.4 Adaptations to the homes of 76 people with disabilities exceeded the target of 50 by March 2021. Good progress has been made on achieving the Council's Climate Change strategies and plans, for example the installation of 27 electric vehicle charging points in Ashbourne [8], Matlock [8], Bakewell [8] and Wirksworth [3].
- 3.5 Businesses have received support during the COVID crisis, in many cases beyond the pledges detailed in the Corporate Plan such as the administration of, and advice regarding, a variety of new Government funding schemes to support businesses through the crisis.
- 3.6 Corporate Plan targets that have progressed but are unlikely to be fully met on schedule due to the impact of COVID, include:
- The implementation of measures to achieve 2% reduction in CO2 from local authority buildings was not met in 2020/21; however work is ongoing to meet targets in 2021/22
 - Progress on the implementation of a refurbishment programme for the Bandstand at Ashbourne Memorial Gardens by April 2021 has a revised completion date of Dec 2021
 - Work with public and private sector partners to complete infrastructure improvements at Ashbourne Airfield Industrial Estate has progressed. Works started on the A52 roundabout in October 2020 and works on link road are anticipated to commence April 2021
 - The launch of a Derbyshire Dales Place Branding Initiative was delayed; however a new narrative, a draft 'Invest in the Dales' video, and new web pages have been prepared. Three business champion videos have been completed.
 - Twelve of 80 new affordable homes have been completed
 - Both the review of the effect of increase in Council Tax Premium in May 2020 and the exploration of further policy options relating to empty homes, have begun
 - Procurement was completed in October for the Phase 1 survey and projects for the Heritage Lottery Fund bid, for the Hurst Farm Regeneration Project. Phase 1 works will be complete in August 2021
 - 259 vulnerable households were provided with debt and welfare advice instead of the target of 350 vulnerable households
- 3.7 Targets adversely affected but likely to be progressed or completed in the latter part of 2021 or early 2022 include:
- The implementation of a recycling education and promotional programme
 - The development a Community Tree Planting Programme (now scheduled for implementation in 2021/22)

- Work on the Ashbourne Memorial Pavilion will be complete by Sept 2021
- A review and implementation of revised core standards for Clean and Green by April 2021 was postponed until 2021/22, due to the team's focus on Covid related duties
- Exploration of further policy options to reduce the number of empty homes by December 2020 (some options have been identified)
- The programme for further publicly accessible EV charging points in car parks across the Derbyshire Dales will be progressed in 2021/22

4 RISK ASSESSMENT

4.1 Legal

The Corporate Plan is fully 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 actions for 2021/22 are to be funded from within budgetary provision for 2021/22. 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. The risk of not achieving corporate targets is classified as medium.

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

Council report: Corporate Plan 2020 to 2024

Council report: Corporate Plan 2020-2024 – performance 2020/21 and priorities 2021/22

Date

5 March 2020

14 December 2020

ATTACHMENTS

Appendix 1 Corporate Plan Priority Actions 2021/22 (adopted at Council Dec 2020)

Appendix 2 Corporate Plan Targets 2021/22

Appendix 3 Corporate Plan Actions 2020/21, Q3 updates