

COUNCIL

25 NOVEMBER 2021

Report of the Director of Regeneration and Policy

## **CORPORATE PLAN 2020-2024 – PERFORMANCE 2020/21 AND PRIORITIES 2022/23**

### **PURPOSE OF REPORT**

The report advises Members of performance against the District Council's Corporate Plan targets since its adoption in March 2020. It reports details of the Outturn data for 2020/21 and progress during the first six months of 2021/22. The report highlights where performance is strong, and where progress was unfortunately delayed by COVID-19. The report also sets out for Members consideration a proposed set of Corporate Plan priority target areas for 2022/23, which if adopted will enable service planning and budget preparation to take place in good time for March 2022.

### **RECOMMENDATIONS**

1. That the outturn of Corporate Plan targets and actions for 2020/21 be noted.
2. That progress during Quarter 1 and Quarter 2 against the Corporate Plan targets and actions for 2021/22 be noted.
3. That the Corporate Plan priority target areas set out in Section 3 of this report be adopted for 2022/23.
4. That a further report be presented to the Council budget setting meeting in March 2022 with specific targets 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 themes, and for each a number of priority target areas and actions that the District Council would seek to implement to achieve them. The three themes 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 Appendix One lists the Corporate Actions and outturns for the year 2020/21. These were used to inform the development of priority actions for 2021/22.
- 1.4 The 28 Corporate Plan targets set out in Appendix 2 were adopted by Council on 4 March 2021.
- 1.5 A Summary of mid-year progress against each of the Corporate Plan targets is shown in Appendix 2.

## 2 COUNCIL PERFORMANCE – OUTTURN SUMMARY 2020/21

- 2.1 The traffic light system referred to in this section reflects the following criteria.

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 Overall, of the 44 Corporate Plan actions for 2020/21, for which data is available, all were fully or partially achieved, as Table 1 shows. Appendix one gives further information on the progress made against targets.

	Totals	Green	Amber	Red
Corporate Plan Actions	44	22	22	0

Table 1 - Summary of Performance Indicator Outcomes 2020/21

Despite the challenges of Covid-19 throughout the year, 50% of the Corporate Plan Actions were fully achieved and progress made on all the remaining Corporate Plan actions.

2.3 Detailed outcomes for 2020/21 Corporate Plan Actions are set out in Appendix 1. Highlights include:

- The introduction of a faster and improved website home page, including greater functionality and mobile access, played a key role in maintaining and enhancing service delivery during the pandemic. A new payment portal to expand payment options, and ensuring fully integrated payments are added to all online forms, has improved customer access considerably.
- Teams across the Council were redirected to support business survival during Covid lockdowns and subsequently, including the management and delivery of government grants. Approaching £70 million in business grants payments were made by the District Council.
- Residents and businesses have much improved access to the support they need online, via our website. The number of fully trackable services has increased by 29 during the year. Covid specific support services were also added in a timely matter e.g. information on government funding, testing centres, service arrangements, and so on.
- Despite a reduction in the number of activities carried out by community groups caused by Covid, the District Council was still able to provide £34,621 funding on projects that benefit the wider community
- The provision of 27 Electric Vehicle charging points across all four Derbyshire Dales market towns exceeded plans for a minimum of one charging point per market town
- Despite the impact of Covid on direct services, 75 adaptations were made to the homes of disabled people. This exceeds the target of 50.
- Three Neighbourhood Plans were completed and all were approved at referendum on 6<sup>th</sup> May 2021

2.4 As Members will see from Appendix 1, COVID-19 had an impact upon the achievement of Corporate Plan targets. Many made progress but did not meet the identified target date in full. The greatest impact of the COVID19 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.

2.5 Another target area affected by COVID-19 was the delivery of the District Council's affordable housing programme, with only 12 out of the anticipated 80 affordable homes delivered during 2020/21.

### **3 CORPORATE PLAN 2021/22 PERFORMANCE – MID YEAR RETURNS (Q1 AND Q2)**

3.1 The data which is set out in Appendix 2 indicates progress using the traffic light system.

3.2 At the end of the second quarter of 2020/21, 17 of the 21 targets are on track for achievement by the target date set; 4 of the indicators are at risk of not being

achieved by the target date set. It is considered that none of the target areas for 2021/22 will not be met by the target date or at a later date.

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

Priority Area	No.	Green	Amber	Red
People	2	2	0	0
Place	8	6	2	0
Prosperity	11	9	2	0
<b>TOTAL</b>	<b>21</b>	<b>17</b>	<b>4</b>	<b>0</b>

Table 2 - Corporate Plan Targets 2021/22 Q1/Q2 Progress

3.4 Business advice continues to be dominated by COVID work, and it has not been possible to record every contact with businesses and the cumulative time spent with each one. The final COVID grant scheme was launched on 18<sup>th</sup> October. Levels of engagement with businesses remains high.

3.5 The achievement of Green Flag Awards for Hall Leys and Bath Gardens in Bakewell is a notable success at this point in the year.

3.6 The previously delayed action to review and implement revised core standards for Clean and Green is now well underway. Workshops with frontline staff and the management team have taken place. Events with Councillors are planned. Staff and departmental surveys have been distributed and results will further contribute to the consultation process.

3.7 The Residents Survey has been undertaken with 1,063 responses to the sampled postal survey (exceeding the target of 1,020) and 180 Face-to-Face interviews completed. A further 201 responses were received from the Council's Online Panel members. A total of 371 responses were also received from residents who responded to an advert and online link promoted by Communications and Marketing. The total number of responses is 1,815. A detailed analysis of data is currently being undertaken and will be reported to Members in January 2022.

## 4 CORPORATE PLAN PRIORITIES 2022/2023

4.1 Over the past eighteen 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 in some instances have had to be directed away from Corporate Plan targets.

4.2 The effects of the COVID-19 pandemic are reducing. But although the Council is moving towards a 'new normal' within the authority, local businesses and among our communities, there is a backlog of work still to be completed.

4.3 In November each year the District Council considers the actions to be included in the following year's Corporate Plan [2022/23]. The annual actions stem from the

priorities already determined by the Council for the Corporate Plan period 2020-2024. From these actions, targets are developed and agreed. These are developed after a consideration of the previous year's outturn [2020/21] and the progress thus far on current actions [2021/2022], future needs, opportunities and other local and national drivers.

- 4.4 It is important that as far as practicable, services have the opportunity to plan actions and budgets between November 2021 and March 2022, as the Council has a statutory duty to set a balanced budget at its March 2022 meeting.
- 4.4 With this in mind the Corporate Leadership Team have undertaken a review of actions for the Corporate Plan 2022/23. The review paid particular attention to the priorities agreed by Members for the economic recovery of the Derbyshire Dales (at the Council meetings held on 9 November 2020 and 22 April 2021) and to the Climate Change Delivery Plan agreed by Members at the Council meeting held on 14 October 2021.
- 4.5 The priority target areas recommended below have been compiled based on Members' existing priorities, and include actions already in progress as they were started in 2021/22 but continue over two or more years. So, for instance, Climate Change actions feature strongly, alongside economic recovery, and these are likely to continue throughout the delivery of the 2020 to 2024 Corporate Plan.
- 4.6 As a result, it is recommended to Council that the **Corporate Plan target areas prioritised for the year 2022/23 are as set out in the final column of the Table in Appendix 3**. 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.
- 4.7 Members should note that by doing so, they will be choosing those areas for which they want Officers to work up detailed action plans prior to March 2022.
- 4.8 By prioritising these activities recommended in Appendix 3, it will enable the District Council to continue to support a sustainable recovery for Derbyshire Dales, 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.
- 4.9 Specific targets for each of the above priority areas will be developed as individual Service Plans are drafted for 2022/23. These will be subject to a report to Council for approval on 3<sup>rd</sup> March 2022 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.

## **5. RISK ASSESSMENT**

- 5.1 Legal - The Corporate Plan is compliant with relevant legislation. This report is to give Member an update as to the Council's Performance for the current period and to request priority steering. The legal risk at this time connected to this report has been assessed as low.
- 5.2 Financial - Service and financial planning is an integrated process. The budget and service plans are prepared simultaneously and proposed actions for 2022/23 will be funded from within revenue budgetary provision for 2022/23 and the capital programme to be agreed by Council at the same meeting in March 2022. The financial risk is therefore considered to be low at this stage.
- 5.3 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 resourcing pressures on the District Council, the risk of not achieving all targets on time is classified as high for 2022/23.

## **6. OTHER CONSIDERATIONS**

- 6.1 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.
- 6.2 Climate Change: each recommendation set out above has been assessed separately as follows,
- Recommendation 1 - No detailed climate change assessment required on reporting outcomes/outputs.
  - Recommendation 2 - No detailed climate change assessment required on reporting outcomes/outputs.
  - Recommendation 3– Specific climate change targets to be assessed once individual actions are agreed by Members,
  - Recommendation 4 – Specific climate change targets to be assessed once individual actions are agreed by Members.

## **7. CONTACT INFORMATION**

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## **8. BACKGROUND PAPERS**

8.1 Corporate Plan 2020-2024

[https://www.derbyshiredales.gov.uk/images/C/Corporate\\_Plan\\_2020-24\\_for\\_web.pdf](https://www.derbyshiredales.gov.uk/images/C/Corporate_Plan_2020-24_for_web.pdf)

## **9. ATTACHMENTS**

Appendix 1 – Corporate Plan targets and outturn 2020/21

Appendix 2 - Corporate Plan 2021-22 Performance Q1/Q2

Appendix 3 – Corporate Plan proposed actions 2022/23