

COUNCIL  
3 MARCH 2022

Report of the Director of Regeneration and Policy

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## **CORPORATE PLAN 2022/23**

### **PURPOSE OF REPORT**

This report recommends 27 specific targets for 2022/23 for the Corporate Plan priority areas adopted by Governance and Resources Committee on 20 January 2022.

The report also presents performance against the Corporate Plan targets 2021/22 as at the end of the third quarter.

### **RECOMMENDATIONS**

1. That Corporate Plan targets 2022/23 as set out in Appendix 2 to this report are approved.
2. That performance to date against 2021/22 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.

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## **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 23 Corporate Plan targets for 2021/22. A summary of progress against each of these corporate targets as at quarter three in 2021/22 is shown in section 3 of this report with detail in Appendix 1.

1.5 For the coming financial year (2022/23), this report recommends 27 specific targets for the Corporate Plan priority action areas adopted by Governance and Resources Committee on 20 January 2022 (having not been reached by Council on 25 November 2021). As a reminder, the priority action areas for 2022/23 are set out in Appendix 2. Specific targets for these priority action areas are proposed in Section 2 of the report and Appendix 3.

## **2 SETTING CORPORATE PLAN TARGETS 2022/23**

2.1 In order to set budgets and plan services for the 2022/23 financial year, targets need to be set. Service specific targets are usually considered by Council at the same time as the budget is set. By taking this approach it enables the District Council to properly plan the use of its available resources.

2.2 Appendix 3 sets out specific targets for 2022/23. This includes continuing to increase the number of services that can be paid for online, the annual residents' survey, climate change actions, key projects such as the Bakewell Road development in Matlock and ongoing work in Ashbourne, local plans, providing appropriate housing and adaptations to residents, and providing advice to vulnerable families and businesses.

2.3 Performance against these 2022/23 targets will be reported to Council during the forthcoming financial year.

## **3 PERFORMANCE AGAINST CORPORATE PLAN TARGETS 2021/22 at Q3**

3.1 For the current year's Corporate Plan, the District Council set 21 specific targets. Progress against each of the target areas is set out in detail in Appendix 1.

3.2 The latest Quarter 3 figures indicate that 10 of the targets for which data is available are currently on track to be fully achieved during 2021/22 (shown in Green in Appendix 3). A further 9 targets are still in progress and are likely to be achieved later than originally planned [shown as amber]. Two actions have not yet been achieved [shown in red], although progress has been made. As

might be expected, some delays have been caused by the focus of the Council being on the response during the COVID-19 pandemic.

<b>Service/Team</b>	<b>Green</b>	<b>Amber</b>	<b>Red</b>	<b>Total no. Actions</b>
Corporate and Customer Services	0	0	1	<b>1</b>
Regeneration and Policy	6	3	0	<b>9</b>
Neighbourhoods	0	1	0	<b>1</b>
Clean and Green	0	1	0	<b>1</b>
Regulatory Services	1	2	0	<b>3</b>
Community Development & Regulatory Services	1	1	0	<b>2</b>
Housing needs one adding	3	0	1	<b>4</b>
<b>Total</b>	<b>11</b>	<b>8</b>	<b>2</b>	<b>21</b>

Table one: Quarter 3: Progress on achieving Corporate Actions by services/teams

### 3.3 Corporate Plan targets where performance is particularly strong include the following actions.

- The Annual Survey to assess satisfaction with DDDC services using the Online Panel members and three other survey methods took place in Sept/Oct 2021. Responses increased fourfold in comparison to the 2020 survey and representativeness of responses from under 35 year olds increased from 2% to over 11%. Qualitative data was collected for the first time at the request of elected members.
- As part of the Climate Change Strategy, the decarbonisation works at Ashbourne Leisure Centre are expected to be complete by 31 March 2022.
- The business advice service continues to prioritise COVID business support, including the administration of the Council's ARG Resilience Grant scheme which helps small and micro-businesses to adapt, diversify and improve resilience post COVID
- Hall Leys Park and Bakewell Bath Gardens received Green Flag awards
- The new Invest in Derbyshire Dales website was launched 1 February 2022
- In January 2022, Council agreed that the Derbyshire Dales Local Plan review process was complete and it was appropriate to move to the modification stage

3.4 Corporate Plan targets that have progressed, but are unlikely to be fully complete on time, due to the impact of COVID, include:

- The programme for further publicly accessible EV charging points in 2 car parks across the Derbyshire Dales - the ESPO framework was not available until November 2021 and the outcome of the Derbyshire County Council feasibility study which will identify gaps countywide is awaited. Consultation with residents is currently planned and will be promoted in Dales Matters
- The Air Quality Management Area and Action Plan is progressing; the detailed assessment is complete and AQMA declared. The action plan is being developed but requires significant input from Derbyshire County Council. This input is delayed.
- The Ashbourne bandstand has been demolished to plinth level and its replacement is expected to be completed in 2022/23, subject to consultation. The New Pavilion is almost complete and should open end of February 2022.
- Works to complete the new link road (including remedial works to Blenheim Road) is approx. 93% complete and completion is anticipated in March 2022
- Completion of first Phase of the Bakewell Road, Matlock town centre site project is delayed although important progress has been made; a Business Case Update and report was presented to March Community & Environment Committee
- Although the target of adaptations to the homes of 70 disabled people is unlikely to be met, a total of 48 have been completed and a further 35 grants have been approved
- Significant progress has been made on reviewing and implementing revised core standards for Clean and Green. The consultant's report and recommendations will be available at the end of Feb 2022 and implementation will follow

3.5 Targets that have made little progress and not completed in 2022 or early 2023 include:

- Increasing the number of services that are fully trackable by March 2022, by 20, across all departments will not be achieved. Currently a total of 11 have been made trackable. Delays have been caused by the need to support Covid related work
- The action to secure planning permission for a permanent Traveller site by March 2022 has not been achieved. However, progress has been made. The chosen contractor and ecologist have worked with the Council to undertake site surveys. The results are due in spring 2022

## **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 2022/23 are to be funded from the proposed revenue budget or capital programme for 2022/23. 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.

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## **CONTACT INFORMATION**

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## **BACKGROUND PAPERS**

### **Description**

### **Date**

Council report: Corporate Plan 2020 to 2024

5 March 2020

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

14 December 2020

## **ATTACHMENTS**

Appendix 1 Corporate Plan Actions 2021/22, Q3 updates

Appendix 2 Corporate Plan Priority Actions 2022/23 (adopted at G&R January 2022)

Appendix 3 Corporate Plan Targets 2022/23