

## Council Plan 2022 – 24

### Our Strategic Delivery Plan

***The following document is in development. The fully developed plan will display the detail of how each outcome target will be achieved in each priority area and by when, the key performance indicators that will be used to measure success and the lead service area for each activity.***

This is an example of what the delivery plan for each priority will look like once fully developed.

Outcome	How we will achieve it	Link to KPI	Lead service
<p><i>The ‘stronger neighbourhoods’ programme will have adopted a place-based approach to improving outcomes in Weymouth and Portland</i></p>	<p><i>We will establish a project team, working with community groups and residents to improve the life chances of our vulnerable communities in Weymouth and Portland; reduce inequalities and improve social mobility; and maximise opportunities arising from economic growth and regeneration in the area.</i></p> <p><i>We will work to build on strengths already available and listen to where the challenges remain. Working together, solutions for these challenges will be found and put in place with and by our communities.</i></p>	<p><i>Link to metrics for:</i></p> <ul style="list-style-type: none"> <li><i>• Levels of crime</i></li> <li><i>• Health outcomes</i></li> <li><i>• Housing conditions</i></li> <li><i>• Educational attainment at age 16</i></li> <li><i>• Levels of homelessness</i></li> <li><i>• Numbers of children in care</i></li> <li><i>• Numbers of vulnerable adults</i></li> </ul>	<p><i>Communities and Partnerships Team</i></p>

## Introduction

Our Delivery Plan 2022 to 2024 sets out in detail how we plan to achieve our Dorset Council Plan priorities over the next two years. It sets out our outcomes and targets with the key activities that are being undertaken to achieve those targets.

The plan will be managed and monitored monthly by our Extended Leadership Team through cross-functional working groups, quarterly through the strategic performance framework and annually with all councillors, residents, businesses, and partners.

## Which council strategies help deliver the council plan?

The following strategies support the delivery of our priorities by setting out specific ambitions and detailed plans for that service area. These are each developed following research, engagement and consultation with residents, businesses and partners as appropriate.

Strategies that support all five themes	Protecting our natural environment, climate and ecology	Creating stronger, healthier communities	Creating sustainable development and housing	Driving economic prosperity	Becoming a more responsive, people focused council
COVID-19 Recovery Strategy and Workplans (Local Resilience Forum)	Dorset Council climate and ecological & emergency strategy	Community safety plan 2020 to 2023	Dorset Council Local plan (in development)	Economic growth strategy 2020 to 2024	Customer Transformation Strategy
Budget strategy 2021 to 2022	Dorset Harbours strategy (in development)	Dorset SEND strategy 2018 to 2021	Homelessness and rough sleeper strategy	Dorset passenger transport strategy 2015 to 2026	Library Strategy People strategy 2019 to 2024
Dorset Council transformation plan 2020 to 2024	Dorset coast strategy 2011 to 2021	Pan Dorset reducing reoffending strategy 2018 to 2021	Housing strategy (in development)	Bournemouth, Poole and Dorset local transport plan 2011 to 2026	Community engagement strategy
		Children, Young People and Families' Plan 2020-23	Housing allocations policy		
			Building Better Lives		

<p>Procurement strategy 2020 to 2022</p>	<p>Jurassic coast partnership plan 2020 to 2025</p>	<p>Pan-Dorset Child exploitation strategy 2020 to 2022</p>			
<p>Asset management strategy 2020 to 2023</p>	<p>Dorset coastal community team connective economic plan 2018</p>	<p>Youth Justice strategy 2021 to 2022</p>			
<p>Digital strategy</p>	<p>Dorset area of outstanding natural beauty management plan 2019 to 2024</p>	<p>Corporate Parenting strategy 2020 to 2023</p>			
<p>External communications strategy</p>	<p>Cranborne Chase area of outstanding natural beauty management plan 2019 to 2024</p>	<p>Placement Sufficiency Strategy 2020 to 2023</p>			
<p>Diversity and inclusion strategy 2021 to 2024</p>	<p>Dorset rights of way improvement plan* 2011 to 2021</p>	<p>Building better lives</p>			
	<p>Dorset's Joint Municipal Waste Management Strategy 2008-2033</p>	<p>Health and wellbeing strategy</p>			
	<p>Bournemouth, Christchurch, Poole and Dorset Waste Plan to 2033</p>				

## Protecting our natural environment, climate and ecology

We will improve access to and use of Dorset's environment in a sustainable way which protects it for future generations.

- There will have been a X increase in residents who are satisfied with their local area as a place to live
- Enhanced natural places status will be achieved by 2030
- We will have protected our wildlife and local species (target and measure to be defined)
- Metrics related to an improved natural environment to be added (target and measure to be defined)
- There will have been a X% improvement in air, land and water quality since last measured
- XX energy and water efficient technologies will have been installed in our properties
- New bidding capability will be in place to attract government funding to enable the council to meet its net zero target by 2040
- Our carbon footprint will have reduced by X%
- We will achieve an 8% year on year budget to reach carbon neutral by 2040
- We will ensure Dorset is carbon neutral by 2050
- Our renewable energy supply will have increased by X%
- We will have increased the number of power purchase agreements in place in Dorset so that energy produced in Dorset will stay in Dorset (target and measure to be defined)
- We will have supported partners to deliver X agri-environment schemes
- Recycling will have increased by X% and waste has reduced by X%
- We will manage the impact of waste on the Dorset environment by implementing a reduce and reuse campaign (target and measure to be defined)
- There will be a joined-up service for place-based management and maintenance (Hedge to Hedge) including assets, highways and coast and greenspaces
- Harbour processes will have been improved to make it easier for visitors to access services consistently (target and measure to be defined)

## Creating stronger, healthier communities

We will enable our residents, working with partners, to develop strong networks of support and maintain strong communities. We will focus on the most vulnerable in our communities to improve wellbeing and reduce inequality through collaboration between public services, community leaders, residents and voluntary groups.

- The Integrated Care System will be in place with Dorset Council as an active partner
- Dorset will be the safest county in the country
- Residents' sense of belonging has increased by X% since last surveyed
- Community support to reduce food poverty will be embedded and improving the lives of residents (target and measure to be defined)
- Men and women's healthy life expectancy will have increased by X% since last measured
- XX people will have completed the Livewell Dorset programmes
- The Better Life Programme and Greater Partnership Programmes will have reached successful conclusions
- The Joint Strategic Needs Assessment will have been updated
- The customer strategy and new approach to responding to residents first contact will be in place
- The 'stronger neighbourhoods' programme will have adopted a place-based approach to improving outcomes in Weymouth and Portland
- A new communities strategy will be in place and a council-wide approach to community development agreed
- A directory of community activities will have been produced
- A new library strategy and delivery plan will be published and being implemented
- The council will have an effective preventative offer
- The children's and adult's commissioning strategy will have been developed and will be being implemented
- There will be a plan in place to deliver the Adult Social Care White Paper
- Care Dorset, a new company for delivering care will be in place from October 2022
- A locality model will have been established to deliver early intervention in adult social care
- Adults' day services will have been reviewed to improve opportunities for care and support needs
- We will have recruited an additional X shared Lives carers
- There will be fewer vacancies in adult care roles compared to this time last year

- A Carers' Strategy will have been developed and implemented
- By 2026, we will have delivered an effective care framework to enable procurement as part of the ICS, created a platform for local strength and asset-based approaches and completed a review of adult brokerage systems and processes
- The Children's Plan 2020 – 2023 will have been delivered
- There will have been a reduction in demand for statutory children's services
- We will have embedded specialist workers with children's social workers to operate a single practice model of whole family working by 2025
- A 0-25 birth to settled adulthood offer will have been established to meet the needs of children and young people with SEND
- Coombe House school will be open and providing 280 SEND school places in Dorset
- There will have been a reduction in the gap in educational outcomes between most and least deprived
- The Harbour Service will be delivering outreach and residential provision to young people
- Accommodation for Dorset's Care Leavers will be available in Kirtleton Avenue
- The Children's Residential Home in Dorchester Road will be open and providing placements for Dorset's children
- A new model to support and retain foster carers and improve stability will be established
- We will have recruited an additional X foster carers
- The 0-5 offer through the provision of family hubs within the community will have been embedded
- The number of users of the Dorset Care Record will have increased from XX to XX
- We will have reviewed all waste routes across the county and optimised in terms of efficiency of service, cost and carbon footprint by 2025.
- We will have reviewed the leisure services offer and implemented modern delivery models that are sustainable for the future by 2026

## Creating sustainable development and housing

We will work with government, registered housing providers, community land trusts and local housing partners to deliver affordable, suitable and decent housing. We will seek their support to help us promote our climate and ecological priorities by providing sustainable services such as rainwater harvesting, solar panels and other such approaches.

- Dorset Council will be working with government on a strategically based new Local Plan linked to the local transport plan
- The new Local Plan will be on target for agreement in 2026 and work on a 30 year plan will have started
- There will have been significant progress in developing a new settlement for Dorset
- There will be a single planning system in place across the county
- We will implement planning policy to encourage developers to integrate renewable energy approaches
- Homes will have been delivered in line with land supply target and the local plan
- Dorset Council owned temporary accommodation will be provided as an alternative to bed and breakfast accommodation for those who are homeless and need short term support
- XX long-term empty properties will have been brought back into use for housing purposes
- There will have been a XX% increase in the numbers of new social housing built by Registered Providers
- There will be a reduction in the time taken to respond to new housing applications
- There will be a reduction in the number of people waiting for a property on the housing register
- A continued relationship with Registered Providers will ensure that the quality of accommodation is improved, with complaints responded to in a timely way

## Driving economic prosperity

We will enable sustainable economic growth across the county, increasing productivity and the number of high-quality jobs in Dorset, creating great places to live, work and visit. We will drive forward a plan whereby Dorset Council is a catalyst for prosperity and growth, working with and supporting local businesses and partners.

- The council in partnership with BCP council and the Dorset LEP will have established a dialogue with government for a county deal for the whole of Dorset to enhance and drive economic development and the skills agenda, attracting additional Government funding into Dorset
- The Dorset County Deal partner will have been agreed and a proposal implemented
- The levelling up fund round 2 bid will have been submitted
- The shared prosperity fund investment plan will be being delivered in a new approach to the investment and empowerment of local communities
- We will deliver a total Dorset plan on Public Transport (BSIP submission)
- By 2026, drive a campaign create vibrant towns through improvements to town planning
- There will be a regeneration plan in place, particularly for Weymouth town centre
- Development will have started on various sites in Weymouth, including North Quay and the Bowling Alley site
- There will have been an XX% increase in the value of contracts with firms based in Dorset
- Delivered the Defence Innovation Centre and maximise the catalytic opportunity to attract further investment in the innovation park
- Delivered phase II of the Innovation Centre at Dorset Innovation Park
- The rural connected community's programme will be being delivered
- Gigabit capable (full fibre) networks will have risen from 6.6% to 85% by 2025
- 2G coverage of A and B roads will have increased from 42.6%
- Ubiquitous full fibre will be available by 2028/2033
- By 2033 enable the local economy to create 9,600 additional local, full time employment jobs with a full time equivalent total target of 365,000
- The Dorset Education Board will have been embedded
- The Education and Skills Leadership Board will have been established

- The Skills Commission will have made recommendations to address Dorset's skills-gap
- The take-up of the government's Lifetime Skills Guarantee programme will have increased by XX
- An apprenticeship strategy with a focus on increasing starts in higher and degree level apprenticeships will have been started
- Numbers of level 4+ qualifications will have increased and are appropriate for the future workplace
- The 'multiply' plan will have been approved to provide additional support to adults with numeracy skills
- The tourism sector will have been boosted through improvements to productivity, season extensions, sustainability, and accessibility

## Becoming a more responsive, people focused council

We will continue to be responsive to residents, businesses, partners and visitors in the right way at the right time. We will strive to constantly improve with an emphasis on innovation and working with residents and businesses in a collaborative, co-production approach.

- The number of residents who think the council delivers value for money will have increased
- The number of people who speak positively about the council will have increased
- All systems will have been converged following local government reorganisation
- Customer service help points will have been integrated with libraries or local community based offices, supporting all customers that need in-person or online help to access services
- Our customer account providing self-service options for customers will have been launched with 'my local' functions followed by frequently used customer services including parking and elections
- Our 'one council front door' customer experience and operating model will have been implemented supported by a newly published customer strategy
- Residents, businesses and visitors will have their queries responded to and their problems solved at the first point of contact
- We will have established a residents panel to consider how we can best work together to co-produce new initiatives
- We will have delivered a new asset management strategy, rationalising our property, co-locating services and developing our commercial approach to property
- By 2027 we will have modernised the way that information and case records are stored and accessed, supporting an agile workforce
- By 2026 a review of how local depots are used and managed will be complete
- Budgets will have been reviewed and repurposed to react to changing priorities and address issues in a timely manner
- We will have set realistic budgets for the council and our spending will have not exceeded them
- Agreement will have been reached with the Department for Education on the High Needs Block historic deficit
- We will have launched an organisational development strategy, supporting and developing skills within leadership and workforce, recognising talent, improving retention and embedding diversity and inclusion.
- An efficient, hybrid way of working for all council employees will have been implemented, reducing office space by X% and saving £X