

Douglas



Douglas Borough Council

Corporate Plan 2013-2017



PART ONE - INTRODUCTION

| | |
|--|-----|
| Foreword by Council Leader, Councillor DW Christian JP | 3-4 |
| About This Plan | 5 |
| What We Do | 6 |
| Who Represents the Ratepayer? | 7 |
| What Safeguards and Structures Exist? | 8 |
| How We Deliver Services | 9 |
| Where We Operate | 9 |
| Organisational Values | 9 |

PART TWO - PRIORITIES

| | |
|------------------------------------|----|
| Executive, Governance and Strategy | 10 |
| Regeneration and Community | 10 |
| Housing and Properties | 10 |
| Environmental Services | 10 |
| Pensions | 11 |

PART THREE – HOW WILL WE KNOW WE HAVE BEEN SUCCESSFUL?

| | |
|-------------|-------|
| Action Plan | 11-19 |
|-------------|-------|



FOREWORD

The world is a very different place today from when I presented the first Corporate Plan for Douglas Borough Council in 2008. The global financial downturn has brought about dramatic changes to the Island's economic landscape. These changes place even greater demands on the Council to review its priorities, secure savings, make efficiencies, rebalance its budgets and focus resources on how we can make Douglas a better place for residents, workers, investors and visitors. We also recognise that we must work to support those in our community facing the greatest challenges. This plan therefore reflects not only our corporate but also our social and moral responsibilities.

It is against this background that this Corporate Plan has been developed; a strategy shaped by the scale of the challenge before us and presented in a document that serves as a clear-sighted statement of intent.

It is precisely that clear-sightedness that has led to the Council achieving many of the objectives set out in its first Corporate Plan, principally those linked to creating efficiencies without compromising quality of service, raising environmental standards and playing a leading role in the regeneration of Douglas town centre.

Examples of the Council's achievements include:

- Strengthening links with partners to lead on Town Centre Regeneration, including completion of Nelson Street and Wellington Street;
- Improvements to corporate governance and the introduction of the Council's constitution including a Standards Committee and a Pensions Committee both with independent representatives;
- Increasing the street cleaning programme and improving performance as measured against UK-recognised standards;
- Undertaking a review of the refuse service, resulting in efficiencies and savings;
- Introduction of kerbside collection in Douglas and Braddan;
- Investment in public and decorative lighting;
- Installation of central heating systems, double glazing, insulation, rewiring and kitchen refurbishment to the Council's public sector properties;
- Major redevelopment of public sector housing in Pulrose;
- Completion of Hanover House Phase 2;
- Completion of a refurbishment of Waverley Court sheltered housing complex;
- Establishment of the Douglas Community Partnership and the rejuvenated Cleaner Safer Greener Charter;

- Upgrading of playgrounds and parks including Ballaughton Country Park, Woodbourne Square, Noble's Plot Westmoreland Road and the Noble's Park Tot Lot;
- Installation of Healthmatic toilets along the Promenade and in the Market Hall;
- Attaining a Silver Gilt Award in Britain in Bloom;
- Adoption of a three-year Plan for the Henry Bloom Noble Library;
- Launch of the Council's new website;
- Upgrading of CCTV throughout the town centre.

Looking ahead, the challenges we face in the coming years, however, also present us with opportunities and, as a flexible and responsive local authority, our guiding task has been to renew and strengthen our resolve to meet the needs and aspirations of our customers. Key to this is the way we are communicating with customers, for example by developing our website and web-based interaction to provide swifter and easier access to our services.

At the heart of this Corporate Plan is an emphasis on working in partnership with the public and private sectors and developing co-ordinated community responses to community issues such as housing and the environment.

This is a Corporate Plan with vision, driving a realistic and affordable long-term strategy underpinned by achievable and measurable objectives; a Corporate Plan with ambition for the future.



Councillor D W Christian JP
Council Leader
Douglas Borough Council

ABOUT THIS PLAN

The purpose of this Corporate Plan is to set out Douglas Borough Council's strategy for the next four years and to provide an immediate, accessible record of the Council's intentions.

On 1st May 2012 the Council adopted a formal Constitution which governs every aspect of the Council's functions. The bedrock of the Constitution is accountability, good governance and promoting high standards of conduct in public life and this Corporate Plan reinforces and encompasses the Constitution and the responsibilities that are vested in the Council.

This Plan, which has been approved by the Council, will be reviewed annually by the Executive Committee against achievements as set out in the Action Plan in Part Three.

The Plan and any documents referred to within the body of the Plan are available on the Council's website www.douglas.gov.im

Any feedback on the Plan or any aspect of the Council's services is welcome and you can contact us

- Through the website;
- By e mailing **enquiries@douglas.gov.im**;
- In writing to the Chief Executive, Douglas Town Hall Ridgeway Street, Douglas, Isle of Man IM99 1AD;
- By telephone to the Assistant Chief Executive on (01624) **696339**;
- Via our Facebook Page **www.facebook.com/DouglasBoroughCouncil**

WHAT WE DO

Douglas Borough Council is the largest local authority in the Isle of Man and provides a wide variety of services for the 28,000 residents in the Island's capital.

Within its legislative and constitutional responsibilities the Council manages:

Executive, Governance and Strategy

- Council and constitutional matters;
- Legislative responsibilities including bye-laws;
- Elections;
- Policy review;
- Civic and ceremonial matters;
- Media relations including tourism and public information.
- Financial management, ICT, human resources, civil engineering, architectural services, health and safety, risk management and emergency planning to enable the effective delivery of the Council's responsibilities.

Regeneration and Community

- Town Centre Regeneration and Town Centre Management;
- Parks, open spaces, golf course, playgrounds, allotments, hanging baskets and floral decorations;
- Noble's Park;
- Crematorium and Cemeteries;
- Verge maintenance (under an agency agreement with the Department of Infrastructure);
- Henry Bloom Noble Library;
- Horse trams;
- Community engagement, including hosting and facilitating community events.

Housing and Properties

- Public sector housing and sheltered accommodation including letting and maintenance of 2,339 housing units;
- Housing capital projects;
- Commercial Property Portfolio;
- Market Hall.

Environmental Services

- Street cleaning;
- 'Street scene' including the Douglas Community Partnership, CCTV and Cleaner Safer Greener initiatives;
- Waste management, including commercial and domestic refuse disposal for properties across the Borough and other local authorities, kerbside recycling, all Island Bring Banks, Eastern District Civic Amenity Site;
- Street lighting including highway and decorative lighting;
- Car parks, including Shaw's Brow, Pulrose Road (King George V), and the Bottleneck.
- Environmental health (agreement with Department of Environment Food and Agriculture);
- Public conveniences;
- Building control for Douglas;
- Unsightly and dangerous properties;
- Street signs, promenade and beach, gully emptying.

Pensions

- Pension Scheme Administration (Isle of Man Local Government Scheme).

WHO REPRESENTS THE RATEPAYER?

The Council comprises 18 elected members, three in each of six Wards. Elections take place every four years for all Wards, with the next election due in 2016. Details of current elected Members can be found on the Council’s website, or at the Town Hall.

The Council is also represented by Members on the following bodies:-

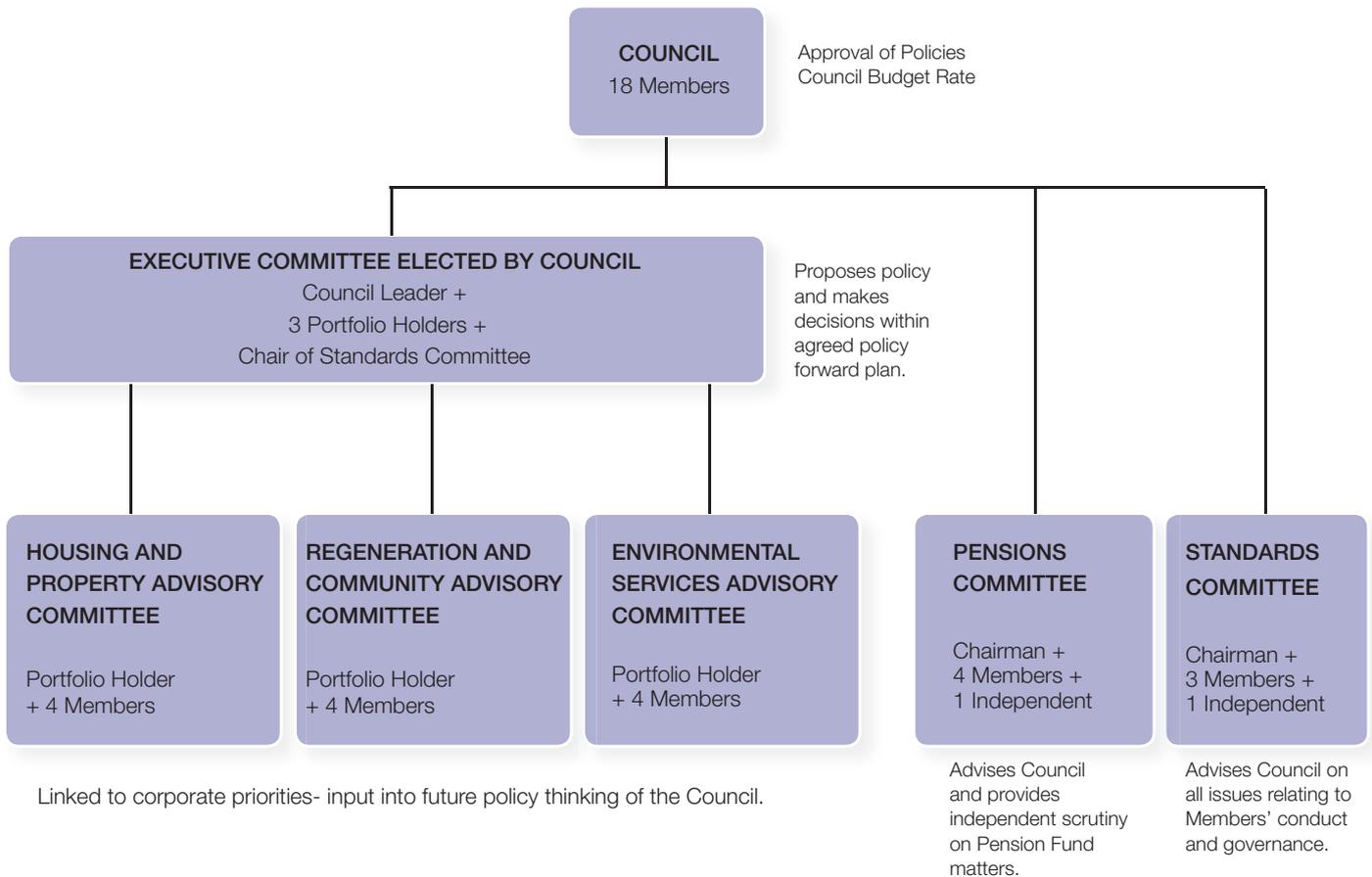
- Eastern District Civic Amenity Site Joint Committee
- Society for the Preservation of the Manx Countryside and Environment
- Douglas Town Band Committee
- Whitley Council for the Isle of Man Public Service (Manual Workers)
- Isle of Man Municipal Association
- Richmond Hill (Incinerator) Consultative Committee



| | | | |
|---------------------|--|----------------------------|---|
| <p>Athol</p> | <p>Councillor Ms K Angela Mr Councillor S C Cain Mr Councillor A V Quirk</p> | <p>Murrays</p> | <p>Mr Councillor R H McNicholl, J.P. Mr Councillor W M Malarkey Mr Councillor J E Skinner</p> |
| <p>Derby</p> | <p>Mr Councillor C L H Cain Mr Councillor G J Faragher Councillor Miss D A Pitts</p> | <p>St. George's</p> | <p>Mr Councillor S R Pitts Councillor Mrs S D A Hackman Mr Councillor C C Thomas</p> |
| <p>Hills</p> | <p>Mr Councillor D W Christian, J.P. Mr Councillor E A Joyce Councillor Mrs C E Malarkey</p> | <p>Victoria</p> | <p>Mr Councillor D J Ashford, J.P. Councillor Mrs R Chatel Mr Councillor J Joughin</p> |

WHAT SAFEGUARDS AND STRUCTURES EXIST?

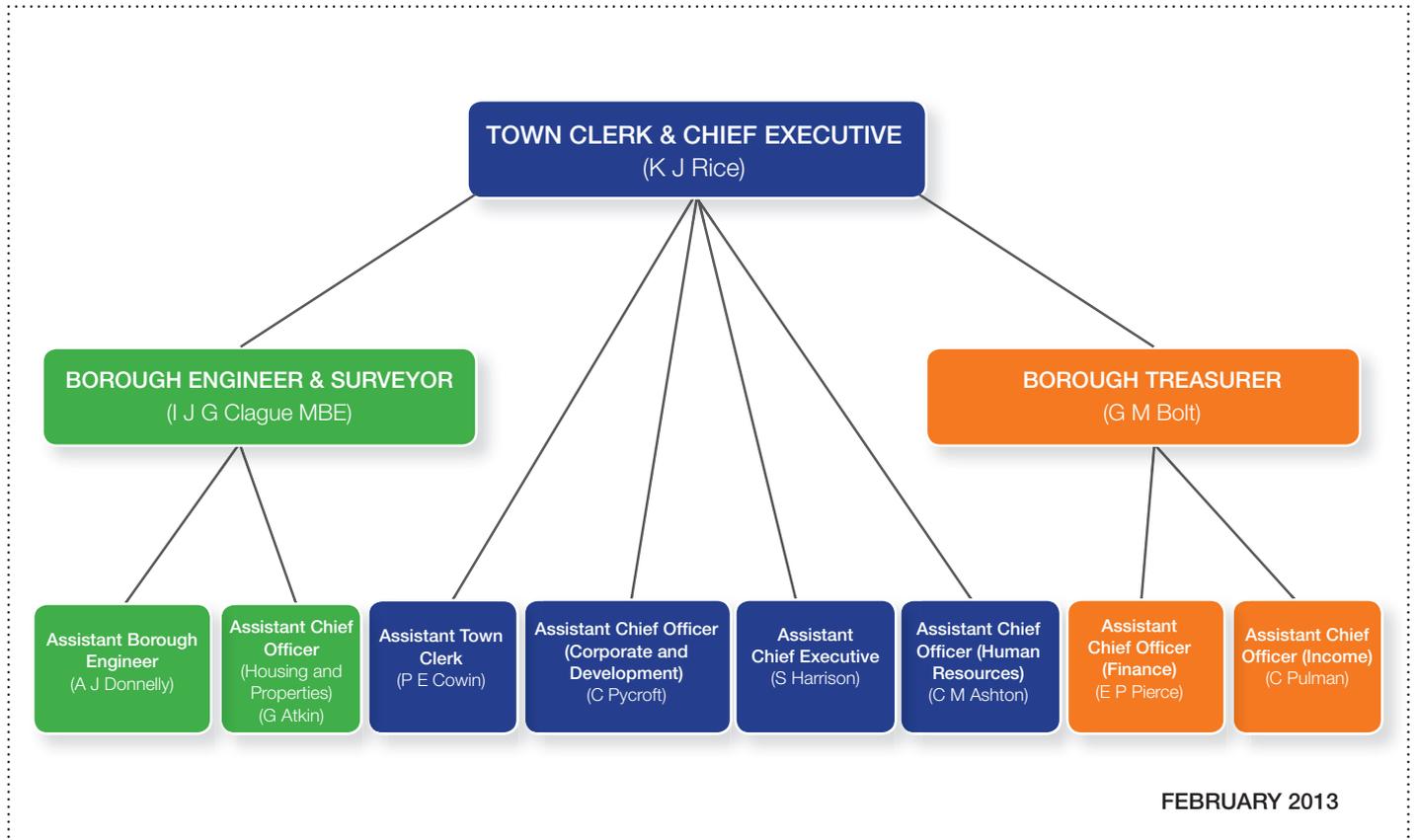
The Council's Constitution, adopted by Council on 11th April 2012, sets out the Council's framework for decision making.



In addition to Chairs of each Committee, a number of Members are appointed to lead and support specific areas of the Council's functions.

HOW WE DELIVER SERVICES

Within policies established by the Council, much of the work of the Council is delivered by its officers. These officers comprise professional, clerical and manual workers organised into three Departments each under the jurisdiction of a Chief Officer.



WHERE WE OPERATE

The Council's main business centre is Douglas Town Hall where the Council meets monthly in the Council Chamber and where the majority of the Council's administrative functions are carried out. The Council also operates services from a number of local sites and depots.

ORGANISATIONAL VALUES

Douglas Borough Council is an organisation which strives to:

- Represent the views and wishes of all the residents of Douglas
- Ensure that Douglas is a good place to live, work, visit and invest
- Provide high quality services in the most cost-effective way
- Implement clear and fair policies in support of the Council's Constitution
- Engage effectively with the community and our partners

PRIORITIES

Executive, Governance and Strategy

- To ensure that the Council is in a position to engage and respond to external changes;
- To ensure that the Council's Constitution is embedded across the Council's functions and responsibilities;
- To ensure that the Council complies with the principles of corporate governance ie openness, accountability and integrity - incorporating community focus, performance management, structures and processes, risk management and business continuity.
- To ensure that the Council communicates effectively with all its stakeholders;
- To ensure that the Council's financial management responsibilities are met;
- To ensure there is a legislative framework to enable the Council to respond to the needs of the ratepayer;
- To ensure that the strategic role of Douglas Development Partnership is developed in accordance with the Partnership's business plan;
- To ensure the continuity of the civic, historic and cultural role of the Council;
- To regulate standards of conduct across the Council through the Standards Committee, including the appointment of independent members.

Regeneration and Community

- To provide positive leadership and proactive delivery of regeneration projects in the town centre in partnership with Government and businesses;
- To ensure the town centre is actively managed as a high quality retail and leisure environment at the heart of the island's community;
- To ensure that the Council's Parks' services including playgrounds, sporting and recreation areas, crematorium and cemeteries are maintained and developed to recognised external standards;
- To facilitate and host community initiatives and events;
- To support the continuity of the historic Douglas horse tram service.

Housing and Properties

- To ensure customers of the Council's public sector housing services are treated fairly and in accordance with the Council's policies;
- To work in partnership with key stakeholders in respect of the Council's public sector housing service, to maximise opportunities for economies through review and shared services;
- To redevelop and maintain the Council's commercial property portfolio to secure the long-term future of the properties;
- To ensure the Council's commercial properties are operated and managed to maximise benefits to the community and the ratepayer.

Environmental Services

- To promote a community partnership approach to the built environment, incorporating street scene, community safety, education and enforcement;
- To actively encourage and facilitate the principles of 're-use, reduce and recycle';
- To reduce the Council's carbon footprint;
- To retain the building control service within the responsibilities of the Council;
- Maintain and provide for off-street car parking at strategic locations;
- To ensure the Council fulfils its statutory responsibilities in respect of Public Health, Food and Drugs Legislation;
- To design and maintain street lighting in Douglas to current British standards, partnering with Government to progress highway improvement schemes.

Pensions

- In respect of the Isle of Man Local Government Superannuation Scheme, to optimise the fund’s long-term return and maximise returns from investments within reasonable risk parameters, setting appropriate asset allocations with clear objectives with fund managers and reviewing their performance on a regular basis;
- Balance affordability and stability of contributions rate and prudence in maximising the long term funding level;
- Act with integrity and be accountable to stakeholders for decisions, ensuring that they are robust, well based and undertaken by people who have the appropriate knowledge and expertise;
- Understand and monitor risk and compliance;
- Deliver a high quality administration service to all stakeholders;
- Communicate clearly with employees, employers and other interested parties.

HOW WILL WE KNOW WE HAVE BEEN SUCCESSFUL?

Performance management is essential to measure what the Council is achieving. It is also an important way for ratepayers and other stakeholders to see that the Council is moving forward against the priorities which the Council has set through this Plan.

The Action Plan shows how the Council intends to progress these priorities which are broken down into target dates and activities. As well as being the subject of quarterly internal scrutiny, the Action Plan will form part of the annual review of this Plan.

.....

| Priority | Action | Target/Date |
|--|--|--|
| To ensure that the Council is in a position to engage and respond to external changes | Engage with the Government and other local authorities in respect of local government reform and shared services | Quarterly meetings with Department of Infrastructure and Department of Social Care |
| | Internal working group to provide report demonstrating how the Council's preferred option on local government reform (ie 'four plus one') would be achieved | By June 2014 |
| | Develop skills of the Council's workforce, introducing a competency framework and training programme | By 2014 |
| To ensure that the Council's Constitution is embedded across the Council's functions and responsibilities | Review the constitution to ensure compliance with best practice | Annually |
| To ensure that the Council complies with the principles of corporate governance | Review the Council's corporate governance framework as part of the Business Risk Management Group report to Chief Officers Management Team | Biannually |
| | To put in place a suite of corporate performance measures | By 2014 |
| | Carry out a review of the Council's procurement processes | By 2014 |
| | Conduct a review of the Council's health and safety policies and procedures to ensure the Council protects its employees, contractors and the public, and meets its responsibilities under all relevant legislation, regulations and codes of practice | By December 2014 |
| | Actively engage with Third Sector organisations and put in place a Third Sector Partnership policy | By 2014 |
| | | |
| To ensure that the Council's financial management responsibilities are met | Completion of the annual accounts of the Council and the pension scheme in accordance with the statutory deadline | 31st October annually |
| | Setting of the rate for the forthcoming financial year in accordance with the statutory deadline | 31st January annually |
| | Maintain a rate collection of 99% of amounts outstanding during the year | 31st March annually |
| | Maintain a sundry debtor collection level whereby 99% of invoiced value is collected within three months | Annually |

ACTION PLAN

Executive, Governance and Strategy

| Priority | Action | Target/Date |
|--|--|--|
| | Implement the published Treasury Management policy and practices | By December 2013 |
| | Increase the number of non-cash/cheque payments by 250 per annum | Annually |
| To ensure that the Council communicates effectively with all its stakeholders | To ensure that the Council's new website is accessible and interactive for users and increase digital engagement through e services | Annual review of ICT Strategy |
| | To maintain effective communications channels with ratepayers and the wider community | Review media and public relations provision by 2014 |
| To ensure there is a legislative framework to enable the Council to respond to the needs of the ratepayer | To promote new or amended legislation where appropriate | By 2015 |
| To ensure that the strategic role of Douglas Development Partnership is developed in accordance with the Partnership's business plan | Council to formally endorse and support the business plan of Douglas Development Partnership | By December 2013 |
| To ensure the continuity of the civic, historic and cultural role of the Council | To ensure that the Mayoral role is recognised and promoted commensurate with its historic and cultural significance | Annual review of the Council's Constitution |
| To regulate standards of conduct across the Council through the Standards Committee, including the appointment of independent members | To continue to operate a Standards Committee (which is not mandatory) in order to promote, develop and maintain the highest standards of conduct by all Members in compliance with all protocols, procedures and legislation | Quarterly |
| | Consider any individual cases of alleged misconduct or breach and advise on outcomes as set out in the terms of reference of the Standards Committee | Quarterly |
| | Consider any individual cases of alleged misconduct or breach and advise on outcomes as set out in the terms of reference of the Standards Committee | Annual report to be produced by May in each year. Interim report in March of Council election year |
| | Assisting Members to observe the Code of Conduct and other protocols by providing advice, monitoring, and identifying training needs | Quarterly |

ACTION PLAN

Regeneration and Community

| Priority | Action | Target/Date |
|---|---|---|
| To provide positive leadership and proactive delivery of regeneration projects in the town centre in partnership with Government and businesses | Working with the Douglas Regeneration Steering Group and Douglas Development Partnership to progress regeneration of Strand Street to Granville Street | By 2017 |
| | Delivery of improved street and feature lighting and visitor information and waymarking through the town centre | By 2017 |
| | Completion of the Cambrian Place development to provide a library, car park and associated facilities | By December 2015 |
| | To work in partnership with Government on the redevelopment of Douglas Promenade, ensuring the viability of the horse tram service | In line with phased development |
| | To facilitate the redevelopment of the Villiers Square/Town Square | Agreement with developers and Government by December 2013 |
| To ensure the town centre is actively managed as a high quality retail and leisure environment at the heart of the island's community. | To support Douglas Development Partnership in its aims to ensure Douglas town centre remains a thriving vibrant and lively place at the centre of the island's community | Annually through the Council's budget process |
| To ensure that Parks' services including playgrounds, sporting and recreation areas, crematorium and cemeteries are maintained and enhanced to recognised external standards | Attainment of Green Flag Awards for Parks management excellence | Two sites per annum for the period of the Plan |
| | To introduce a strategic framework for all Parks' services | By 2014 |
| | To implement, within available resources, the approved Noble's Park Five-Year Plan | By 2016 |
| | Completion of the project to install mercury emissions equipment at the crematorium, and associated refurbishment and redevelopment of the chapel at the Borough Cemetery | By March 2015 |
| | Completion of the project to upgrade the roadway, paths and depot facilities at Douglas Borough Cemetery | By March 2015 |

ACTION PLAN

Regeneration and Community

| Priority | Action | Target/Date |
|--|--|------------------|
| To facilitate and host community initiatives and events | To hold at least two Council-led community events annually | Annually |
| To support the continuity of the historic Douglas horse tram service | To produce a strategic plan for the horse tram service to secure its long-term future | By 2014 |
| | To ensure the condition of the horse tram rolling stock is assessed and a programme is in place to maintain and restore the integrity of the service's historic infrastructure | By December 2013 |

ACTION PLAN

Housing and Properties

| Priority | Action | Target/Date |
|--|--|------------------------|
| <p>To ensure customers of the Council's public sector housing services are treated fairly and in accordance with the Council's policies</p> | To achieve a rate of good or above on 85% of customer satisfaction surveys | Annually |
| | Maintain a rent collection of 99% of amounts outstanding during the year | By 31st March annually |
| | To issue two tenant newsletters annually | Biannually |
| | Introduce a 'first-time fix' policy | By 2015 |
| <p>To work in partnership with key stakeholders in respect of the Council's public sector housing service, to maximise opportunities for economies through review and shared services;</p> | To review and develop the Council's housing policies to reflect best practice, through the Council's decision-making process | Quarterly |
| | To work in partnership with the Department of Social Care and local authorities in respect of the Department's housing consultation and review | In progress |
| | To actively demonstrate and support the policy that the Council can effectively operate an effective, integrated public sector housing service for the benefit of its tenants and ratepayers | In progress |
| | To seek authority for the Council's housing service becoming self-financing, setting its own rent levels without the need of deficiency funding | By April 2014 |
| <p>To ensure the Council's commercial properties are operated and managed to maximise benefits to the community and the ratepayer</p> | To seek an operator for the Market Hall as a farmers/community market, and/or to seek more effective use of the premises | By 2013 |
| <p>To redevelop and maintain the Council's public sector and commercial property portfolio to secure the long-term future of the properties</p> | To produce an asset management strategy for the Council's property portfolio | By 2017 |
| | Completion of Pulrose redevelopment phases 9-10 and the outer ring | By 2016 |
| | Completion of external door replacement and kitchen refurbishments to the Council's housing stock | By 2017 |

ACTION PLAN

Environmental Services

| Priority | Action | Target/Date |
|---|---|--|
| <p>To promote a community partnership approach to the built environment, incorporating street scene, community safety, education and enforcement</p> | <p>Maintain membership of the Keep Britain Tidy Network and continue involvement with its environmental quality audits</p> | <p>For the duration of the Plan</p> |
| | <p>Lead and facilitate the Douglas Community Partnership</p> | <p>For the duration of the Plan</p> |
| | <p>To run an education programme in schools in the Eastern area, focusing on litter reduction and recycling</p> | <p>One campaign/programme annually</p> |
| | <p>To draft a bill to seek to empower the Council to deal more effectively with environmental crime and property detrimental to the town's image and appearance</p> | <p>By 2015</p> |
| | <p>Maintain a network of CCTV provision throughout the town centre and identified high-risk areas, and establish a CCTV monitoring suite in partnership with Government</p> | <p>By 2014</p> |
| <p>To actively encourage and facilitate the principles of 're-use, reduce and recycle'</p> | <p>Against a baseline as at April 2013, increase volume of kerbside collection by 5% per annum</p> | <p>Annually</p> |
| | <p>To establish a waste transfer and recycling station at the Council's Ballacottier service centre</p> | <p>By December 2013</p> |
| | <p>To continue to work in partnership with the Eastern District Civic Amenity Site Committee and to retain the contract for Douglas Borough Council to operate the site</p> | <p>For the duration of the Plan</p> |
| | <p>Against a baseline as at April 2013 to increase recyclates from the Eastern District Civic Amenity Site by 10%</p> | <p>By 2017</p> |
| | <p>To work with the Department of Infrastructure towards an Integrated Waste Strategy for the Island</p> | <p>In progress</p> |
| | <p>To maintain year-round beach cleaning</p> | <p>For the duration of the Plan</p> |

ACTION PLAN

Environmental Services

| Priority | Action | Target/Date |
|--|--|------------------------------|
| To reduce the Council's carbon footprint | Against a baseline set at April 2013, to reduce vehicle fuel consumption by 10% utilising established route management and energy management systems | By 2017 |
| | To promote sustainable and renewable energy forms in Council properties and public buildings and establish a sustainability policy for the Council | By 2015 |
| To retain the building control service within the responsibilities of the Council | To work to legislative and industry standards, in partnership with the Department of Infrastructure to demonstrate that the Council provides the optimum service for Douglas | For the duration of the Plan |
| Maintain and provide for off-street car parking at strategic locations | Completion of the Cambrian Place development to provide a library, car park and associated facilities | By December 2015 |
| | To seek to extend the Council's operation of town-centre car parking provision, in partnership with Government and other stakeholders | For the duration of the Plan |
| To ensure the Council fulfils its statutory responsibilities in respect of Public Health, Food and Drugs Legislation | Effective partnering with the Department of Environment Food and Agriculture | For the duration of the Plan |
| To design and maintain street lighting in Douglas to current British standards, partnering with Government to progress highway improvement schemes | To implement the planned maintenance and renewal programme for street lighting | For the duration of the Plan |
| | To provide highway lighting to Peel Road in partnership with the Department of Infrastructure | By 2015 |

ACTION PLAN

Pensions

| Priority | Action | Target/Date |
|--|--|-------------------------------------|
| In respect of the Isle of Man Local Government Superannuation Scheme, to optimise the fund's long-term return and maximise returns from investments within reasonable risk parameters, setting appropriate asset allocations with clear objectives with fund managers and reviewing their performance on a regular basis | To market test the arrangements for Investment Consultant, Fund Manager and Custodian | December 2017 |
| Balance affordability and stability of contributions rate and prudence in maximising the long term funding level | Triennial valuation to set the contribution strategy linked with Investment structure review | February 2014 February 2017 |
| | Review the funding strategy | May 2014 May 2017 |
| Act with integrity and be accountable to stakeholders for decisions, ensuring that they are robust, well based and undertaken by people who have the appropriate knowledge and expertise | Carry out a Governance review | November 2013 Training quarterly |
| Understand and monitor risk and compliance | Review of the risk register | Annually in March |
| Deliver a high quality administration service to all stakeholders | To market test the arrangements for administration | December 2017 |
| | Review against targets set within the contract | Quarterly |
| Communicate clearly with employees, employers and other interested parties | Review the communications strategy | March 2015 |



Douglas Borough Council
Town Hall
Ridgeway Street
Douglas
IM99 1AD

Telephone: 00 44 1624 696300
www.douglas.gov.im
enquiries@douglas.gov.im



Follow us on Facebook @ www.facebook.com/DouglasBoroughCouncil

First Publication Date 1st April 2013