

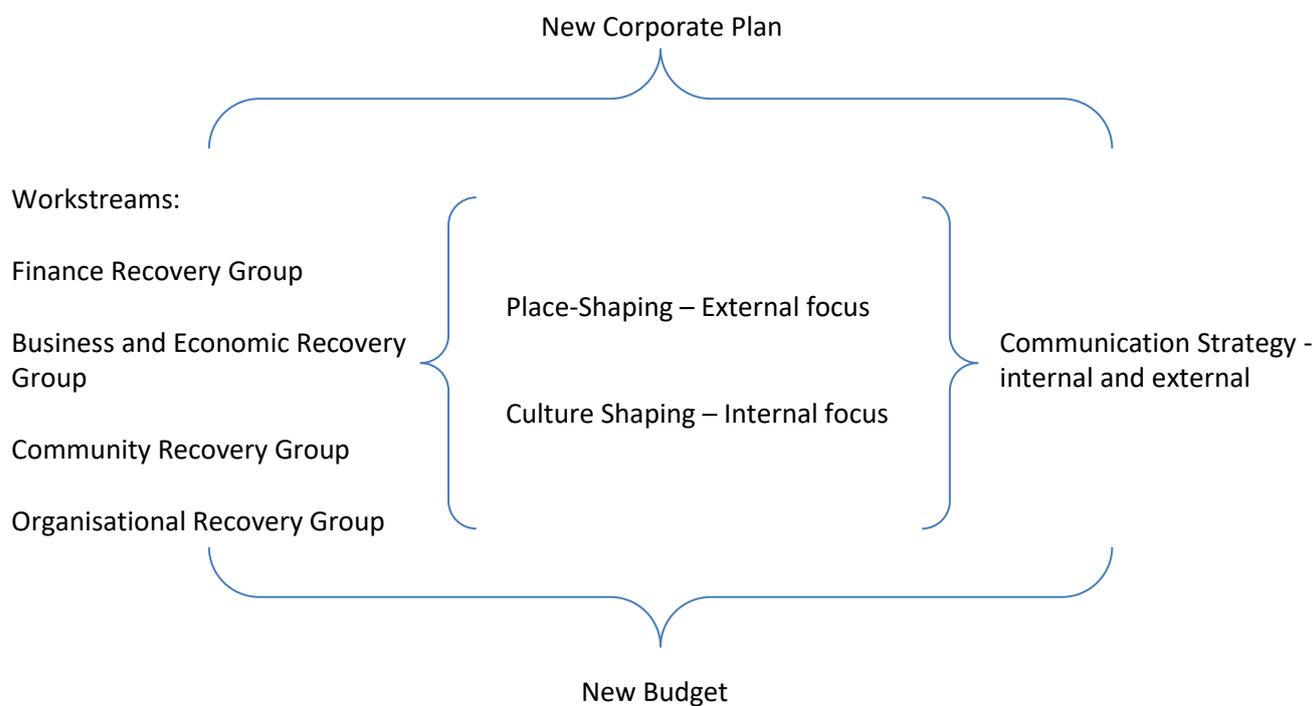
Dover District Council Recovery Programme

Following the Cabinet’s recognition of the impact of COVID-19 and decisions made on the Council’s budget there are a number of workstreams to now be taken forward to realise these ambitions. Some of these workstreams will take a longer-term approach, whilst others can be dealt with more quickly, some will be required to deliver savings, whilst others will need investment to maximise the longer-term gains.

The majority of Council’s across the country are now dealing with unprecedented changes to their finance and future outlooks, although DDC is in a relatively positive position compared to many others. We need therefore to start work now to take the difficult decisions we know will be needed and ensure that we take advantage and grasp the opportunities available to us to continue to be a strong resilient Council serving our communities.

The financial decisions made now need to take into account the loss of income streams and potential changes in our priorities as we reshape the Council to meet the new demands placed upon us. To meet the new and emerging economic agenda post Covid-19, the Council will need to develop new strategic priorities and identify, through the workstreams set out below, outcomes and the activity and investment required to deliver them. The creation of a stronger and more resilient Council may require changes to the operating model and departmental structures, building on the strengths shown in creativity, efficiency and effectiveness of the last three months.

The scale of the challenge cannot be underestimated, however with a history of sound, prudent financial management the Council is in a relatively strong starting position, with the measures taken by Cabinet ensuring that this year’s budget pressures can be met. It is now proposed that Cabinet have an awayday/workshop in late August to review the MTFP and any changes needed to service provision and the operating model to meet the challenge of remaining agile and responsive to change throughout delivery in the face of so much uncertainty. From this work there should emerge a clear and financially sustainable Corporate Plan and Budget.



Work Programme:

The following work programme has been designed to realise the decisions taken by Cabinet (1st June 2020). Each Workstream will cover a number of projects, outlined below, with a proposed Lead Member and nominated Lead Officer (working with a project group), feeding into Cabinet as the **Recovery Board**. Each project will need to have a completed Project Brief, taken through Leadership Forum and signed off by the Recovery Board.

	Workstream:	Project:	Proposed Lead Member(s) and Nominated Officer(s):	Timescale (dates to be agreed):
A	Finance Recovery Group (the first piece of work is to identify the impacts of COVID-19 on the Councils future budgets. To remodel based on the agreements of Cabinet decisions on 1 st June, including to consider borrowing options and implications and a review of earmarked reserves).	<ol style="list-style-type: none"> Budget predictions & remodeling Re-vamped Capital Programme Asset Disposal Programme (to generate a target of at least £1m) Income generation Commercialisation 	<p>Cllr Manion/Mike Davis</p> <p>Cllr Holloway/Cllr Richardson/ Roger Walton/ Martin Leggatt</p> <p>Cllr Richardson/Martin Leggatt</p> <p>Cllr Kenton/Helen Lamb/Roger Wragg</p>	<p>Short-term</p> <p>Short-term</p> <p>Short-term</p> <p>Medium to Long-term</p>
B	Business and Economic Recovery Group (to identify the key priorities to unlock our town-centre, business and tourism opportunities and the role we can/should play in supporting/shaping this).	<ol style="list-style-type: none"> Back to Business Hub (including High Street Recovery Fund) Tourism <p>These workstreams will include the £2.5m Town Centre Regeneration Fund.</p>	<p>Cllr Bartlett/Diane Croucher (Cllr Collor/Dave Robinson – High Street Recovery Fund)</p> <p>Cllr Holloway/Tim Ingleton/ Michelle Farrow</p>	<p>Short-term</p> <p>Medium to long-term</p>
C	Community Recovery Group (to take the Community Hub and Community Fund to a new, sustainable level, of facilitating community resilience).	<ol style="list-style-type: none"> Community Hub Community Fund 	Cllr Holloway/Brin Hill	<p>Short-term</p> <p>Short-term</p>
D	Organisational Recovery Group (to identify how the Council’s workforce can be more flexible and effective and the accommodation requirements for this).	<ol style="list-style-type: none"> Accommodation Review Agile & Flexible Working Policy and Procedures 	<p>Cllr Richardson/Lois Jarrett</p> <p>Cllr Derek Murphy/Michelle Farrow & Louise May</p>	<p>Medium to Long- term</p> <p>Short-term</p>
E	New Operating Model/Future State of the Council Group (to identify statutory and non-statutory service opportunities and savings to	<ol style="list-style-type: none"> New operating model and resource prioritisation 	Leader and Cabinet/CMT and Heads of Service	Medium to Long-term

	deliver a more lean and focused Council)			
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The priority workstream should be Finance, this will guide the other workstreams as to whether there are investment or savings opportunities. For all projects the Sponsor is the Leader of the Council, supported by the Chief Executive.