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| Body: | Cabinet |
| Date: | 29th May 2013 |
| Subject: | 2013/14 Corporate Plan Refresh |
| Report Of: | Peter Finnis, Head of Corporate Development |
| Ward(s) | All |
| Purpose | To submit for approval a refreshed Corporate Plan for 2010 – 2015 with key actions and revised performance indicators for 2013/14 to ensure the Council is well positioned to achieve its Corporate Priorities. |
| Decision Type: | Policy Framework |
| Recommendation: | <ol style="list-style-type: none">1. Cabinet to approve the draft 2013/14 refresh of the Corporate Plan subject to detail on Performance Indicators and final formatting being agreed by Senior Heads of Service and Portfolio Holders.2. Cabinet recommend final approval by full Council on 17th July 2013. |
| Contact: | William Tompsett, Strategic Performance Manager, Telephone 01323 415418 or internally on extension 5418. william.tompsett@eastbourne.gov.uk |

1.0 Background

- 1.1 In December 2009, Cabinet agreed to a new form of Corporate Plan for the Council. This plan was to focus on four priority chapters and was designed to help deliver real outcomes that would benefit residents, businesses and visitors to Eastbourne.
- 1.2 In April 2010, the 2010-2015 Corporate Plan was approved by Cabinet and adopted by the authority. Progress against the projects in each chapter has been reported quarterly to Scrutiny and Cabinet as well as being discussed more regularly by the CMT and Cabinet leads at their regular meetings. This has been enhanced by use of the Covalent performance management system.
- 1.3 The projects within the Corporate Plan take into account new and emerging government policy and legislation. Particular attention was paid to the Localism Bill published on 13th December 2010 as well as emerging legislation on public health, welfare reform, education, economic development. The Localism Bill in particular places greater focus on engaging with and enabling the community and neighbourhoods in a range of areas and this will need to be reflected in emerging projects as appropriate.

2.0 Evidence Base

- 2.1 The 2010-15 Corporate Plan included evidence based on data collected from Local Futures. This information has been sourced from all the national datasets available at that time and enabled us to develop baskets of data to represent Eastbourne's performance against themes in a variety of ways including report cards.
- 2.2 The refreshed Corporate Plan contains updates on the Local Futures data and includes references to data from other more timely sources where available in order to give an overall picture of Eastbourne which is as up-to-date as possible. Although much of the data will be pre-2011/12 it will help us create a picture of the direction Eastbourne as a town is developing. As we continue to build up our collection of data over a longer period, we should be able to spot trends and use that information to help target and deliver services more effectively.
- 2.3 Extensive consultation on the Corporate Plan priorities has been conducted with the community and stakeholders. The results of this were reported to Cabinet and Scrutiny in 2012 and will be linked to relevant projects on Covalent to show where we are acting on the feedback we have received. Links to the consultation findings will also be explicitly mentioned within the Corporate Plan document itself and the full consultation report will be made publicly available alongside to the Corporate Plan.
- 2.4 Development of projects and targets has also been influenced by the recent Service and Financial Planning process, reference to the Local Development Framework and the Sustainable Community Strategy.
- 2.5 A year-end report summarising the 2012/13 Actions and related Performance Indicator outturns is being reported to Scrutiny and Cabinet and will be made available to the public alongside the refreshed Corporate Plan on our website.
- 2.6 Feedback we have received as part of our reviews from GOSE and iESE were very positive regarding the format and content of our Corporate Plan. The areas of focus, use of outcomes and the level of detail in the project planning were all commented on. Our recent LGA Peer review did challenge the length and detail of the plan with respect to a public audience. We are using the comments received to further enhance the content of the refreshed plan and the way in which we manage its delivery through Covalent. This year we have simplified some of the content in order to keep the messages clear for readers. We are also planning a summary document to raise awareness of the Corporate Plan aims and priorities and encourage residents to find the detail and information that is most relevant to them without needing to read the full document.

3.0 Chapters and Projects

- 3.1 The Corporate Plan continues with the same four priority chapters – each owned by a senior member of CMT and Cabinet portfolio holder who are responsible for managing the overall delivery of projects in that theme. Below is an overview of the projects for each chapter.

- 3.2 Prosperous Economy
- 1. Deliver a sustainable events programme** – Develop the events programme as a key part of the tourist and community economy
 - 2. Tourism Marketing and Development** – Deliver and evaluate the marketing campaign for Eastbourne
 - 3. Employment - Town Centre Masterplan** – Continue to progress the Town Centre Masterplan
 - 4. Employment - Sovereign Harbour Business Park** – Development of a Business Park at Sovereign Harbour
 - 5. Activating Eastbourne** – Multi-agency partnership with focus on promoting employment
 - 6. Eastbourne Loyalty** – Establish a loyalty scheme for Eastbourne to help sustain local businesses and understand spending needs.
 - 7. Support Secondary Shopping Areas** – Continue to progress the Town Centre Local Plan
- 3.3 Quality Environment
- 1. Managing Waste Responsibly** – To procure the services of a waste collection and street cleansing contract in partnership with Wealden, Rother and Hastings Councils and continue to divert waste from landfill
 - 2. Improving the Cleanliness of the Street and Public Areas** – Work with the neighbourhoods to identify and improve further 'Grot Spots'; Difficult Properties Group to continue with the success of improving secondary shopping areas and streets near the town centre
 - 3. Allotment Provision** – To provide additional allotment plots for the community
 - 4. Towards a Low Carbon Town** – Prepare guidance for existing building and new development on Sustainable Design; To work with the community and within the Council's own estate and operations to improve the environment and reduce carbon emissions
 - 5. Transport** – Progress implementation of the Cycling Strategy and prepare Borough Parking Strategy
 - 6. Eastbourne Park Supplementary Planning Document (SPD)** – Provide a Supplementary Planning Document for Eastbourne Park setting out a clear strategy and providing a sustainable framework for the future management of the area
 - 7. Pride in Our Parks** – Enhance and preserve the quality of the town's Parks
- 3.4 Thriving Communities
- 1. Youth Activities** – Development and delivery of Youth Activities – putting on Youth Fair to showcase activities/clubs operating in the town and encourage greater participation, launch of a Youth Network and delivery of the partnership Youth Strategy
 - 2. Improving Neighbourhood Delivery** – Supporting delivery of the £1m Big Local Devonshire West project, launch program of Ward Walks, handover Langney Community Centre and deliver Healthy Eastbourne Campaign
 - 3. Maximising our Housing Assets** – Finish Decent Homes for Retirement Courts, construction of new Council Homes in Seaside and Langney, launch E-Switch energy buying and review future Housing Management options
 - 4. Support to Vulnerable Households** – Helping households adjust to changes in Welfare Benefits, managing and reducing Rough Sleeping, developing a scheme for Council Tax Support and working with partners to support troubled families

- 5. **Town Hall Community Hub** – Development of a strategy and plans for future use of the Town Hall as a Community Hub
- 6. **Cultural Development (1)** – Develop networks and opportunities for the sustainable growth of cultural activity in the town
- 7. **Cultural Development (2) Devonshire Park** – Progress the development to provide a quality cultural brand and diverse arts and leisure programme at Devonshire Park
- 8. **Cultural Development – Sustainable strategy for Eastbourne Theatres** – Develop audiences, programming and investment plans for Eastbourne Theatres, including options for revenue generating and alternative governance

3.5 Sustainable Performance

- 1. **Efficiency (Future Model Phase 1)** – Embed Phase 1 of the Future Operating Model
- 2. **Efficiency (Future Model Phase 2)** – Deliver Phase 2 of the Future Operating Model
- 3. **Assets** – Move towards an Asset Portfolio that is appropriate for the Council's needs and economically sustainable for the future

4.0 **Performance Management and Indicators**

- 4.1 On 14 October 2010 the Secretary of State for Communities and Local Government announced that Government will be establishing a single transparent list of every piece of data that central government requires from councils. The single data list will take effect from 1 April 2011.
- 4.2 Further to this the National Indicator set, previously used by all councils to report elements of their performance to central government and all LAA Agreements was scrapped from 31 March 2011.
- 4.3 With the removal of National Indicators and the limitations of the new Single Data List, it was vital that we developed robust local indicators to measure the success of delivering our priority projects. These are built into Covalent for monitoring and reporting through management teams, Scrutiny and Cabinet. We regularly review and assess our local indicators with managers and officers across the authority to provide a robust framework for measuring the success of our priority themes and projects.
- 4.4 The agreed priority projects and actions for 2013/14 are mapped on to Covalent. These will be updated throughout the year as planned milestone dates are reached and will be reported to CMT, Scrutiny and Cabinet on a regular basis. These quarterly reports will also be made available on the performance pages of the council's website and "live" information can be viewed by Members on Covalent.

5.0 **Consultation**

- 5.1 The details of the actions and milestones for projects have been developed in consultation with the appropriate Cabinet portfolio holder and CMT lead. Input was also sought from managers and staff who will be delivering the projects.
- 5.2 Consultation has been held with community groups, stakeholders and the

general public in order to develop the priority actions. A separate report on the outcomes of this consultation was presented to Cabinet and Scrutiny and is available on our website at <http://www.eastbourne.gov.uk/council/consultations/2012/corporate-plan-priorities-2012/>.

5.3 It is worth noting that a significant majority of respondents (84%) agreed that the priorities listed in the 2012/15 Corporate Plan were “important” or “very important.” This, combined with the use of Local Futures’ statistical evidence reinforces the validity of the Council’s priority planning.

5.4 The specific projects that most respondents agreed were top priorities were:

1. Re-development of Town Centre
2. Transport – public transport and cycling provision
3. “Activating Eastbourne” – jobs for young people
4. Street Cleaning – including public open spaces and derelict sites
5. Housing strategy – affordable and decent homes

Each of these projects are continued and developed in the refreshed Corporate Plan for 2013/14, reflecting the feedback received.

6.0 Resource Implications

6.1 Financial – None other than as highlighted in Service and Financial Plans

6.2 Staffing – None other than as highlighted in Service and Financial Plans

7.0 Summary

7.1 The refreshed Corporate Plan will continue to focus on the same four priority themes. Some changes have been made to the specific actions within each chapter to reflect the completion of short-term projects and the introduction of new initiatives. Covalent will be used to performance manage the delivery of projects for 2013/14 and provide “live” snapshots online as well as quarterly summary reports for each chapter and the plan as a whole.

Peter Finnis
Head of Corporate Development

Background Papers:

The Background Papers used in compiling this report were as follows:

Corporate Plan 2010/15

Corporate Plan 2010/15 (2012 refresh)

Corporate Plan Priorities Consultation Report 2012

To inspect or obtain copies of background papers please refer to the contact officer listed above.