



Meeting: Council
Date: Wednesday 18 May 2010
Subject: Corporate plan
Report of: Councillor Tutt on behalf of the Cabinet

The Council is asked to consider the minute and resolution of the Cabinet meeting held on 31 March 2010 as set out below.

Further copies of the report to Cabinet are available on request – please see end of this report. Copies may be seen on the Council’s website at:

<http://www.eastbourne.gov.uk/council/meetings/cabinet/>

Appended to this report is a summary of the plan together with details of the main changes made to the draft plan subsequent to its earlier publication for Cabinet on 31 March 2010. The latest version of the full plan will shortly be placed on the Council’s website alongside these papers at:

<http://www.eastbourne.gov.uk/council/meetings/council/>

The Council is recommended to:-

Approve the 2010/15 corporate plan; noting that the plan would remain a ‘live’ document and the data contained within it refined and updated as necessary.

**Minute Extract
CABINET 31 March 2010**

***133 Corporate Plan 2010/15** (Cabinet, 16 December 2009, page 208, minute 94)

- 133.1 Cabinet considered the report of the Deputy Chief Executive. Cabinet, on 16 December 2009 considered revised corporate priorities over the next five years together with suggested key actions in 2010/11 and approved the draft plan for public consultation. The plan set out the Council’s approach to delivering its priorities over the next five years and set out priorities under the four corporate themes; prosperous economy (tourism, employment and transport), quality environment, thriving communities and sustainable performance. Taken together, these themes underpinned the design and delivery of council services, the prioritisation and allocation of resources and the achievement of value for money.
- 133.2 The latest version of the plan was appended to the report. Subsequent to publication, members of the Cabinet had met with the Corporate Management Team and identified further refinements to the plan which would be proposed in the light of further discussions between lead Cabinet

members and officers. A paper was circulated at the meeting (and made available to view on the Council's website) summarising the issues considered and the amendments expected to be made. Once the final wording had been agreed the whole plan would be subject to plain English testing ahead of submission to full Council.

- 133.3 Once approved, the 2010/11 Corporate Plan was intended to remain a 'live' document and the data contained within it refined and updated as necessary. In particular, some of the performance indicator targets would need to be updated as the 2009/10 outturns became available. Where possible, further improvements and additions to relevant local performance indicators would be made.
- 133.4 **Resolved (budget and policy framework):** That full Council be recommended to approve the final version of the 2010/15 corporate plan at their meeting on 18 May 2010.

For a copy of the report please contact Local Democracy at the Town Hall, Eastbourne, BN21 4UG. Tel. (01323) 415022 or 415023.
E-mail: localdemocracy@eastbourne.gov.uk

For further information please contact Julian Osgathorpe, Deputy Chief Executive, Tel. (01323) 415008 E-mail: julian.osgathorpe@eastbourne.gov.uk

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Eastbourne Borough Council Priority Themes and Aims for 2015

Prosperous Economy

- An outstanding seaside resort and gateway to the South Downs National Park
- An inspiring cultural provision combining opportunities for employment, learning, participation and shared experiences for residents and tourists
- A Science Park that will be a regional centre of technology excellence
- Increased investment in infrastructure capitalising on the Eastbourne/Hailsham Triangle
- A new Town Centre that is vibrant, accessible and attractive to residents, businesses and visitors
- A wide range of employment opportunities

Quality Environment

- Transformed sites that are currently under-used in our town centre
- Increased quantity and improved quality of public space
- Enhance and promote the unique natural and built environment for the maximum benefit of the town
- Continue working closely with the Community Environment Partnership for Eastbourne
- Moving towards becoming a low carbon town
- Less waste supported by more recycling and reusing
- Range of transport options, improved public transport and cycling facilities

Thriving Communities

- Lowest levels of crime in comparison to similar towns in the South East
- Support for families and young people to reach their full potential
- A wider range of activities and facilities for young people, enabling them to be the best they can be
- A high level of community volunteering and involvement in our neighbourhoods
- A wide range of quality homes including affordable housing for those in need
- Increased opportunities to take part in recreational and sporting activities

Sustainable Performance

- Service excellence and innovation
- Customer and outcome focussed
- An excellent employer
- A sustainable asset base
- A valued partner across the public, private and voluntary sectors
- A high performing local authority evidenced by sustained improvement

Our 2026 Partnership vision for Eastbourne

By 2026 Eastbourne will be a premier seaside destination within an enhanced green setting. To meet everyone's needs Eastbourne will be a safe, thriving, healthy and vibrant community with excellent housing, education and employment choices, actively responding to the effects of climate change.

Sustainable Community Strategy Eastbourne Priority Themes

- **Regeneration and Economy**
- **Housing**
- **Culture and Sport**
- **Environment**
- **Community Safety**
- **Communities Working Together**
- **Health and Social Care**
- **Learning and Skills**
- **Children, Young People and Families**

Principles

We commit to...

Valuing all people

Being sustainable

Being efficient

Corporate Plan 2010-2015

Amendments and additions made to the Corporate Plan Document following Cabinet on 31st March 2010

- Refinement of the vision statements on page 3 and reformatting the “poster” to improve readability following feedback from community representatives
- Introductory messages from Leader and Chief Executive added (see below)
- Economic statements added by Councillor Gill Mattock (see below)
- Minor revision to the layout of the graphs/charts description pages
- Insertion of 2 additional projects under the Thriving Communities chapter regarding housing Benefits Improvement Plan and Vulnerable Families (see tables below)
- Introduction of youth feedback measures for projects 1 and 2 of Thriving Communities
- Review of indicator baselines and targets (please note that this is ongoing and will be completed once outturns for 2009/10 are available)
- General wording amendments following “Plain English” testing by community representatives
- Insertion of a glossary including terms and phrases queried by community representatives

Following these amendments, the Corporate Plan will now be formatted to include illustrative photographs and improve the readability and flow of text and tables before final publication on the Council’s website.

Introductions added...

Two years ago Eastbourne Borough Council started on a journey of change. We recognised that we needed to improve the way we work. We set up a programme called 'DRIVE' (**D**elivering **R**eal **I**nnovation and **V**alue for **E**astbourne), that would enable us to bring about the changes needed that include: improving the delivery of our services; reducing costs; and ensuring that the Council works in partnership with external organisations in order to meet the needs of both residents of, and visitors to Eastbourne.

Our DRIVE programme has already enabled us to put a new top team in place, and to restructure our departments so that we can deliver priority services more efficiently.

Our journey is ongoing. This Corporate Plan sets out the key projects and targets that will enable us to successfully deliver on priorities for our residents and, realise the potential of Eastbourne as the ideal place to live, work and visit. Our four priorities - Sustainable Performance, Prosperous Economy, Quality Environment and Thriving Communities, have been chosen to demonstrate our commitment to creating a vibrant and successful town. A town that is supported by a strong and efficient Council.

However, we realise that we can not do this alone as many of our goals can only be achieved through strong partnership working with other authorities, organisations and our residents. Together, we can realise Eastbourne's true potential.

Councillor David Tutt, Leader of the Council

This is an important year for Eastbourne and the Council. Last year we received a poor Comprehensive Area Assessment score from the Audit Commission which was disappointing for us all. However, a lot has changed since then. The authority now has a new structure and a renewed focus on delivering local priorities, in an efficient and successful way.

We have listened to local residents, businesses and voluntary groups and now have a partnership vision for Eastbourne, and a plan for how we as an authority can play our part in delivering that. The Corporate Plan sets out the important changes we need to make by 2015 and details the steps we need to make towards achieving these in 2010/11. We will support these activities with a stronger commitment to managing our performance and, communicating and engaging more openly with the public and our partners.

Eastbourne Borough Council is committed to its improvement journey and helping develop the town into a thriving destination and a great place to live and work.

Robert Cottrill, Chief Executive

Economic Statements added...

The Wider Economic Context

This Plan has been prepared during a period of significant economic uncertainty. The economic downturn over the last two years is affecting Councils across the country. We are already seeing an increased demand for some services, housing benefit for example, whereas a range of other services are experiencing a decrease in demand. This is leading to a reduction in our income, particularly from those linked to the housing market such as planning applications and local land charge searches. Spending patterns in the wider economy are also impacting on the Council, for example, through the use of leisure facilities and town centre car parks. In addition, the unprecedented low level of interest rates is presenting particular challenges for the Council, as historically we have relied upon interest from our capital and income from services to support a significant proportion of our expenditure.

While we believe that the excellent work done during the Budget Setting process for the 2010-11 financial year established a solid foundation for the Council, we will be keeping the position under review. We will need to respond flexibly if the recession deepens and the impact on the Council's finances is even more serious than anticipated. Conversely, if the economy improves faster than we have provided for in our financial projections, we may be able to bring forward other projects in to this Plan period. The Plan will therefore be monitored on a quarterly basis and will be reviewed at least annually.

Eastbourne Borough Council's Financial Context

While this document focuses on the things we want to change during the period 2010-15, it also identifies many of the services we already provide to assist the residents, visitors and business community of Eastbourne. This is important, as we need to have an appropriate balance between our ambitions for change, the resources available to deliver them and our desire to continue to provide good day to day services at an affordable cost.

In addition to the wider economic downturn, local government is facing the prospect of a significant reduction in the Government Grant that it receives in order to help deliver these day to day services. Affordability is therefore a principal consideration and we must ensure that we can balance short and long-term pressures and ambitions. Our Medium Term Financial Strategy has been revisited in light of the economic downturn to ensure that the Council is focused on releasing the resources required to both deliver the Corporate Plan and to stabilise finances to meet the forecasted financial environment. However, three longer term objectives - delivering efficiency savings, generating income, and managing our use of capital and reserves - remain important.

Strong service and financial planning will allow us to identify the compromises that may be required. This will involve balancing key projects that benefit the residents of, and visitors to, Eastbourne against the level of day to day service delivery that those same residents and visitors expect of us. While we will continue to ensure the delivery of statutory services along with a range of discretionary services, the method of delivery may change. Some services may expand or contract in response to either the fiscal environment or the expectations of our residents and visitors. In doing this, we will seek to maximise the use of non-Council funds, such as grants, to deliver specific projects or initiatives.

Councillor Gill Mattock, Cabinet Spokesperson for Finance

Additional Projects in Community chapter...

PROJECT 7 – HOUSING

Project Summary	Provide support to vulnerable families		
Intended Outcomes	<ul style="list-style-type: none"> Families with multiple needs will retain their homes and improve their educational, health, social and financial prospects Anti-social behaviour on housing estates will be significantly reduced Vulnerable owner-occupiers will remain living in their own homes Local people with housing needs will be empowered with the information and support they need to meet this need and sustain long-term independence 		
Key Activities	<ul style="list-style-type: none"> Deliver the outcomes of the Family Intervention Project Deliver the Mortgage Rescue Scheme to vulnerable households at risk of having their homes repossessed Successfully complete the Enhanced Housing Options Kickstart Programme 		
Key Milestones and Targets	<ul style="list-style-type: none"> Work with at least 6 very vulnerable families from May 2010 to May 2011 to: <ul style="list-style-type: none"> Prevent all these families from becoming homeless Reduce their rent arrears by at least 10% Improve school attendance by 50% Reduce anti-social behaviour incidences by 30% Coordinate the work of mortgage lenders, debt advisers and Moat Housing Association to ensure that 100% of vulnerable home owners are enabled to retain their homes Prevent at least 560 households from becoming homeless by April 2011 Limit the number of households forced to make homelessness applications to 150 by April 2011 Accept a legal housing duty to fewer than 25 homeless households by April 2011 		
National/Local Performance Indicators	Indicator	Baseline	Target 2010-11
	NI 156 Households in temporary accommodation	2009-10: 38 households	35 households
	Crime Reduction Partnership Plan Objective 25: Reduce anti-social behaviour incidents	2009-10: -12%	-20%

PROJECT 8 - BENEFITS IMPROVEMENT

Project Summary	To deliver the right benefit to the right people at the right time		
Intended Outcomes	<ul style="list-style-type: none"> • Improved customer satisfaction • Better understanding of, and engagement with, our community • Increased money in local economy • Improved staff morale 		
Key Activities	<ul style="list-style-type: none"> • Implementation of the Improvement Plan flowing from the Health Check undertaken with the Audit Commission • Improve accuracy rates • Improve on the abandonment rate of benefit telephone calls • Engage and consult with our community to increase benefit take up 		
Key Milestones and Targets	<ul style="list-style-type: none"> • To achieve a 'Fair - with promising prospects for improvement' rating from the next Audit Commission inspection of the benefit service • Performance to be 2nd quartile as a minimum • Agree Improvement Plan by May 2010 • Implement alternative method of handling benefit related telephone calls by May 2010 • Develop and produce a 'Benefits Customer Service Standard' by May 2010 		
National/Local Performance Indicators	Indicator	Baseline	Target
	NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events		