

Body:	Cabinet
Date:	19th March 2014
Subject:	2014/15 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 2014/15 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 2014/15 refresh of the Corporate Plan subject to detail on Performance Indicators, Actions and final formatting being agreed by Senior Heads of Service and Portfolio Holders. 2. Cabinet recommend final approval by full Council.
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 (such as East Sussex in Figures) 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 each year since the new format and priorities were adopted. This being the final year of the current strategy, the results of the annual consultations have been brought together with recent community feedback such as the Youth Fair, the new ward walk initiative, and the 'Big Local' project in west Devonshire ward and presented to Cabinet in December 2013. The full consultation report will be made publicly available alongside to the Corporate Plan once published online.
- 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 2013/14 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, iESE and the LGA Peer Challenge 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.

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

Tourism Marketing and Brand Development

- New Tourism and Economic Development strategy
- New brand development and marketing campaign

- New walking festival
- Grow the Beer and Cider by the Sea event into a regional food and drink festival

Employment - Town Centre

- Process new planning application
- Assist with land assembly
- Assist developers to crystallise development on other sites
- Specify and tender plans for the environmental improvement to Terminus Road
- Review the existing ring road

Business Support Scheme

- Use of technology to promote local services including procurement
- Maximise Business Rate Relief giving £800k back to small businesses
- Revised Eastbourne Loyalty Scheme

Employment - Sovereign Harbour

- Process planning applications by Sovereign Harbour Ltd and SeaChange Sussex
- Progress the provision of the Community Centre
- Deliver the Harbour Innovation Mall

3.3 Quality Environment

Managing Waste Responsibly

- Improve Recycling rates

Improving the Cleanliness of the Street and Public Areas

- Prevention campaigns to reduce environmental crime
- Renovation of public conveniences

Allotment Provision

- Continue to build extra allotment in phases throughout the year

Towards a Low Carbon Town

- Continue to implement Environment Strategy Action Plan
- Implement actions to reduce the carbon use of the Council's own buildings

Transport – Cycling Provision

- Implement Cycle Strategy – revise proposed cycle routes following consultation
- Complete 3 new routes and next phase of Horsey Sewer cycle route

Eastbourne Park

- Form a land owners group and stakeholders group to implement action plan for the Park
- Carry out feasibility work for new flood mitigation measures

Pride in Our Parks

- Finalise design, apply for planning permission and build Hampden Park Skate Park
- Biodiversity Report on Hampden Park Lake
- Hampden Park Management Plan
- Old Town Recreation Ground Management Plan
- Publish the Princes Park Development Plan

3.4 Thriving Communities

Develop Youth Services and Activities

- Deliver new Youth Strategy to be implemented in 2015

- Deliver Youth Fair 2014 for young people to showcase their skills and achievement
- Deliver Youth Network meeting for service and activity providers
- Implement current Youth Strategy

Improving Neighbourhood Delivery

- Deliver improvements to health and wellbeing
- Develop Shinewater Park project
- Deliver grants to Community and Voluntary organisations

Best Use of Housing Resources

- Housing Futures – Agree how to best deliver housing management arrangements to start April 2015
- Work with Eastbourne Homes to identify options for housing repairs contract and begin procurement
- Deliver New Homes programme, Empty Homes programme and Driving Devonshire Forward
 - Coventry Court
 - Tenterton
 - Belmore/Longstone

Support to Vulnerable Households

- Deliver Welfare Reform Action Plan
- Develop community resources for tackling economic hardship
- Tackle rough sleeping
- Housing Benefit and Council Tax system migration

Cultural Provision

- Establish new Charitable Company
- Transfer Towner to Trust
- Progress work with English Heritage to secure funding for the development of the Redoubt as an accessible, living museum

Tennis Development

- Refurbish courts at Hampden Park and Old Town Rec with new free membership scheme launched

Active Eastbourne

- Complete and implement the first priorities of the Active Eastbourne strategy

Devonshire Park

- Complete the concept design stage for the whole complex
- Undertake next iteration of the Business Case
- Complete Phase 1 – new façade to Congress Theatre

3.5 Sustainable Performance

Asset Management

- Restructure service to create a Corporate Landlord Team
- Market test the Wish Tower site for a restaurant

Sustainable Service Delivery Strategy (SSD)

- Implementation of Future Model Phase 2
- Exploring a range of partnerships to achieve further efficiencies

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 2014/15 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 with community groups, stakeholders and the general public has been conducted over the past 5 years in order to develop and test the priority actions. A separate report on the outcomes of this consultation was presented to Cabinet in December 2013 and is available [online](#).
- 5.3 It is worth noting that a significant majority of respondents over the years agreed that the priorities listed in the 2010/15 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 **Headlines learned from the corporate priority consultations 2009 to 2012**
1. The Eastbourne community recognises the importance of future economic prosperity particularly in ongoing strong support for the regeneration of the town centre
 2. The Eastbourne community places a huge and consistent importance in maintaining the quality of our environment.
 3. Community priorities will be affected if significant events (eg. serious crime) take place at the time consultations are held.
 4. Ensuring that there are sufficient facilities and/or employment opportunities for young people are continually mentioned priorities.
 5. The national economic climate and associated feel-good levels will determine whether people prioritise 'wants' or 'needs'.
 6. Taking a long-term perspective, community engagement

demonstrates a strong degree of support for the Council's current range of priority themes and projects.

Headlines learned from the community activities in 2013

1. There is widespread concern around empty shops, failed businesses and lack of employment opportunities
2. Dog fouling is a significant problem in local communities generally
3. Speeding traffic appears to be a significant issue across local communities generally
4. Crime and anti-social behaviour issues are frequently mentioned, in particular noise nuisance and drug related issues
5. What people value most is having a safe, clean and pleasant environment to live with good local access to a diverse range of services and facilities
6. The need for more facilities for young people remains a high priority in local communities

Headlines learned from the 2013 Youth Fair

1. The area currently most in need of improvement is the quality of town centre shopping
2. There is a general feeling that we should re-balance greater future focus from sports towards artistic facilities for activities such as music dancing, acting, photography and crafts
3. We should place more focus on enabled facilities for older and more independent teenagers rather than directly provided facilities for supervised younger age groups

5.5 The proposed corporate plan priority projects for 2014/15 were the subject of a presentation by corporate management team at a scrutiny committee seminar on 11 February 2014. The presentation was well received and no issues or concerns were raised.

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 2014/15 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 (2014 refresh)
Corporate Plan Priorities Consultation Report 2013
2014/15 Service and Financial Plans

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