

BODY: **SCRUTINY**

DATE: **1st February 2016**

SUBJECT: **Corporate Plan 2016 - 2020**

REPORT OF: **Senior Head of Corporate Development and Governance and Senior Corporate Development Officer**

Ward(s): All

Purpose: To update Members on the development of the Council's new Corporate Plan 2016-2020

Contact: William Tompsett, Senior Corporate Development Officer
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Recommendations: Members are asked to:

- i) Note the current working draft of the new Corporate Plan and bring forward suggestions for inclusion in the vision statements and priority projects
- ii) Note the findings from the Residents Survey and online consultation in Section 4

1.0 Introduction

- 1.1 The Corporate Plan is a key strategic document that sets out the council's ambitions for Eastbourne over a five year period. The Council plays an important role in driving improvements and delivering and commissioning services both directly and in partnership with other organisations and this plan shapes the framework for how priority aims will be delivered, managed and reported.
- 1.2 The Council's previous Corporate Plan was established in 2010 and has been refreshed on an annual basis to update actions and targets and ensure that activities continue to reflect local priorities.
- 1.3 As well as plans for the future, the Corporate Plan includes statistical, demographic and contextual information providing an overview of Eastbourne. This data is brought together from a number of sources and, along with resident and stakeholder consultations, provides a robust evidence base for the chosen priority themes and projects and a potential measure for improvements. This data will continue to be refreshed and updated on an annual basis.
- 1.4 In the absence of a National Performance Framework it is important that the authority continues to strengthen its own strategic performance management procedures particularly in relation to the use of robust local indicators and meaningful reporting against actions and activities. The actions, milestones and performance indicators in the Corporate Plan are

developed to reflect the priority activities and objectives with a view to realising the longer term vision set out in the Corporate Plan.

2.0 Corporate Plan 2016-2020

2.1 Eastbourne Borough Council remains committed to supporting the delivery of our 2026 Partnership Vision for the town:

“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.”

2.2 A copy of the current working draft of the 2016-20 Corporate Plan is attached as Appendix 1. The content and layout aligns with the previous version for continuity but is still subject to updating and editing as information becomes available. Once the final version is completed and approved, work will start on developing ways of communicating the key messages to stakeholders and the public in accessible ways.

2.3 The new Corporate Plan continues with the same 4 priority themes as the previous version – Prosperous Economy, Quality Environment, Thriving Communities and Sustainable Performance. These continue to be important areas of focus both locally and nationally and this approach will also add a degree of continuity to the projects and targets set within the plan.

2.4 The statistical data throughout the plan has been completed using the latest available information either from the 2011 Census or, where available, more recent data from East Sussex in Figures. This data will be continually reviewed and updated through the life of the Corporate Plan.

2.5 Prosperous Economy

This theme encompasses tourism, employment and business support. Economic growth and stability are key to the future prosperity of the town’s businesses and residents. Some of the long term projects from the 2010-15 Corporate Plan are naturally continuing on into the new plan such as:

- Town Centre redevelopment
- Sovereign Harbour
- Tourism Marketing

The seafront is an important feature for the town and a joined up approach to protecting and developing the seafront along with the Wish Tower restaurant development and other facilities may be included in this area.

2.6 Quality Environment

Eastbourne prides itself on the quality of its seafront and open spaces as well as being a gateway to the South Downs National Park. We currently have two parks with Green Flag awards and 20 QE2 protected fields now

protected in perpetuity. We have also seen a steady increase in recycling throughout the town since 2010 peaking at over 40% in some months and the successful implementation of the joint waste contract. Resident satisfaction with waste collection (97%), recycling (95%) and street cleanliness (86%) are at their highest rates since 2009.

Protecting the environment for future generations continues to be an important objective and increasing recycling rates, reducing carbon emissions and encouraging sustainable transport options are ongoing priorities.

2.7 Thriving Communities

This priority theme is about enabling all of Eastbourne's residents to live life to the full. This includes specific support for vulnerable households, activities for young people, neighbourhood management and development and delivery of cultural facilities.

Past successes in this area include the development of Towner including outreach facilities, youth activities and the Decent Homes programme.

Major ongoing project work around Devonshire Park and supporting vulnerable people especially during difficult economic times and following changes to the benefits system will remain key in this area.

2.8 Sustainable Performance

As with all local authorities and organisations, the council must continue to identify and develop more efficient ways of working to continue to deliver services and support at the necessary levels. An ongoing priority continues to be the development of the Corporate Landlord model to ensure efficient management of land, buildings and facilities owned by the council.

Eastbourne is already realising benefits through its Future Model working and this will continue to be developed and implemented along with the identification and development of potential joint working opportunities with other authorities/organisations and, in particular the work required to deliver the Eastbourne/Lewes Joint Transformation Programme.

2.9 Detailed priority projects will be drafted and mapped on the Covalent performance management system in order to assess and report clearly on progress against specific milestones throughout the life of the plan. It is proposed that these actions continue to be created and refreshed on an annual basis with quarterly reporting to Cabinet and Scrutiny committees being maintained.

2.10 Proposed Key Indicator changes

In order to streamline the performance reporting and focus on the chosen priority outcomes of the Corporate Plan, it is proposed that a number of changes are made to the Key Performance Indicators used.

2.10.1 Proposed deletions

- CD_008 Decent Homes – Performance has reached a satisfactory point
- DE_009 New Allotment Plots
- ECSP_002 Shoplifting, ECSP_004 Violent Crime and ECSP_016 Serious Acquisitive Crime – Detail will be monitored through regular updates from the ECSP and focus will be on Eastbourne’s position in the comparator group ECSP_015
- TL_008 Conference Delegates – due to the development at Devonshire Park
- TL_040 Beer Festival Ticket Sales – to potentially be replaced with new events indicators

2.10.2 Indicators to be amended

- CD_155 Affordable Homes Delivered – to be linked more closely to DE_154 Additional Homes to reflect the Housing and Economic Development Project priorities
- DE_006 and DE_007 Carbon Footprint indicators – to be combined into a single indicator
- DE_011 Fly Tipping – change to reporting average response time or percentage of reported incidents dealt with within 72 hours
- CD_050 Empty Properties – to be returned to the Corporate Plan dataset.

2.10.3 Proposed new indicators

- Planning performance indicators - % of minor, major and other applications dealt with within target time
- Possible introduction of a rent income PI as used in the Eastbourne Homes Ltd Performance Pack
- Events related PIs still to be developed
- Number of “self-serve” processes completed

2.11 The Members’ Portal on Covalent will be updated to continue to give live access to all active Corporate Plan performance information and this will continue to be accessible to all members at all times. Two training sessions for this have been provided and Members are encouraged to contact the Corporate Development team should they require any further assistance or training for using this.

3.0 Development and Timeline

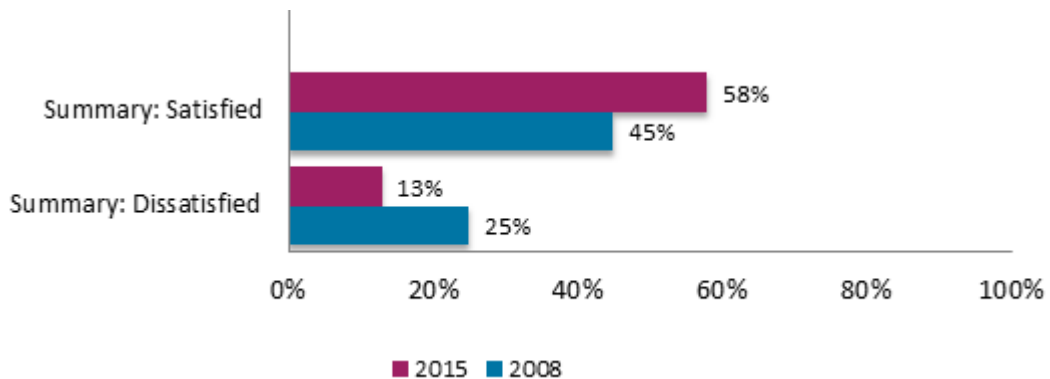
3.1 A full review of the Corporate Plan visions, priority projects and key performance indicators is currently ongoing and it is proposed that Corporate Development work with key officers, CMT and portfolio holders to finalise the plan prior to it going to Cabinet in March and then to Council for approval in May.

3.2 In drafting the new projects and actions, we will aim to embed equality within the delivery plans for each chapter ensuring a robust and demonstrable commitment to all members of our community through the Corporate Plan.

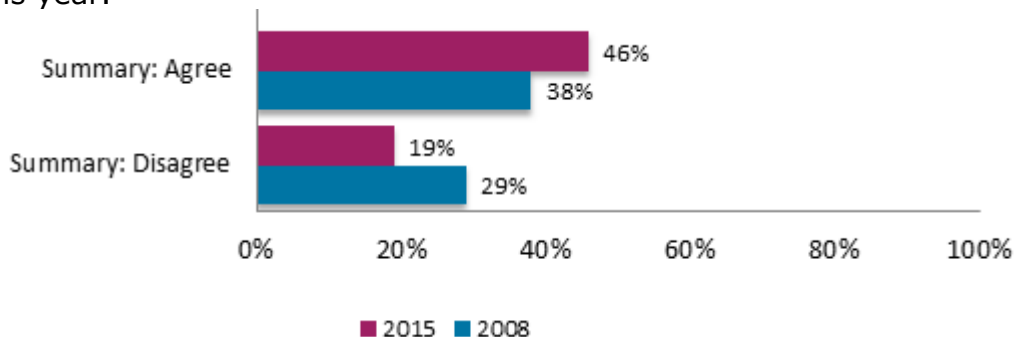
4.0 Consultation

4.1 A Residents' Survey was commissioned in 2015 and posted out to 4,000 households. The survey was designed to measure residents' satisfaction with Eastbourne, the council and specific services as well as assess perception regarding how well previous priority areas had been addressed and what should be the focus for future improvement. Almost 1,000 residents responded and a full report of the findings is available online at <http://www.eastbourne.gov.uk/about-the-council/consultations/results/>.

4.2 Residents were asked how satisfied they were with the way that Eastbourne Borough Council run things and whether they felt the Council offered value for money. Overall satisfaction has increased from 45% in 2008 to 58% this year and dissatisfaction has dropped from 25% to 13% over the same period.



Perceived value for money has also improved from 38% in 2008 to 46% this year.



4.3 Of the list of potential priority areas listed in the survey, all were strongly supported by respondents with no theme receiving less than 75% percent of respondents saying it was "important" or "top priority".

The themes that received the highest proportion of "top priority" votes were:

- Improved job and career opportunities generally (50%)
- Improved job and career opportunities for young people (50%)
- Develop town centre (49%)
- Street cleanliness and tackling unsightly buildings (45%)
- Improved transport links and safe cycle routes (42%)

4.4 Respondents were also asked to rate aspects of Eastbourne that had improved or worsened over the life of the current Corporate Plan. The top 5 areas of improvement over the past five years are:

- Household recycling provision (52%)
- Overall image of Eastbourne as a place to live, work and visit (39%)
- Cultural provision for residents and visitors (38%)
- Eastbourne as a holiday destination (35%)
- Quality of open space/parks (32%)

Areas that were judged to have worsened were focused on economic areas such as:

- Vibrant town centre (43%)
- Tackling vacant and under-used buildings/sites in town (42%)
- Range of employment opportunities (35%)

4.5 Residents were asked to identify up to 5 listed areas that were important in making somewhere a good place to live and what areas most needed improving in their local area. When the results of these questions are combined, the most popular answers were:

- Road and pavement repairs (27% important/62% needs improvement)
- Health services (57% important/33% needs improvement)
- Affordable decent housing (33% important/27% needs improvement)
- Clean Streets (45% important/25% needs improvement)
- Job prospects (27% important/25% needs improvement)

More detailed analysis of this and all other questions are available within the full report online.

4.6 A second survey was conducted online at the same time as the residents' survey. This was a shorter questionnaire and was made available to anyone who lives, works or visits Eastbourne to feedback their opinions and the link was circulated to a wide array of stakeholders groups and publicised over social media resulting in over 500 responses. Due to the differences in methodology and the "self-choosing" nature of this survey, it is not possible to combine results with the Residents Survey but does offer a comparison and an extra layer of feedback which will help to shape the Corporate Plan and other decisions.

4.7 The online respondents were asked to rate their satisfaction with how the council run things and whether they felt the authority represented value for money. 53% of residents expressed satisfaction with 19% expressing dissatisfaction to some degree and 47% felt that the council offered value

for money.

4.8 The online survey found that the all proposed priority areas received over 69% of "important" or "top priority" ratings with the following themes receiving the highest proportion of "top priority" votes:

- Develop town centre (51%)
- Street cleanliness and tackling unsightly buildings (47%)
- Improved transport links and safe cycle routes (42%)
- Protect and enhance parks and open spaces (41%)
- Improved job and career opportunities generally (39%)

4.9 The online survey also asked which areas of Eastbourne had improved or worsened over the past 5 years. The top five areas of improvement mentioned were:

- Household recycling provision (55%)
- Cultural provision for residents and visitors (48%)
- Eastbourne as a holiday destination (45%)
- Overall image of Eastbourne as a place to live, work and visit (42%)
- Quality of open spaces/parks (36%)

Areas that were judged to have worsened over the past 5 years were:

- Vibrant town centre (45%)
- Tackling vacant and under-used buildings/sites in town (34%)
- Local transport options (27%)

5.0 Implications

5.1 The Corporate Plan 2016-2020 will set out the strategic priorities for Eastbourne Borough Council to focus on delivering over the next 4 years. All service level activity will align to these priorities and performance against specific objectives will be managed and reported on a quarterly basis to Cabinet and Scrutiny committees.

6.0 Conclusion

6.1 The Corporate Plan is a key document which sets out the Council's medium-term objectives and priorities that are important for the town as a whole. It is important that these are chosen and developed using the consultation and statistical evidence available in order to ensure resources are allocated appropriately. Ongoing financial and performance reporting have been aligned to improve the quality of management information that regularly goes to committees.

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William Tompsett

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Background Papers:

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

Corporate Plan 2010/15

Residents Survey 2015

Online open survey 2015

Covalent performance management system

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