

- BODY:** CABINET
- DATE:** 14th September 2016
- SUBJECT:** Corporate Plan Performance 2010 – 2016
- REPORT OF:** Chief Executive
- Ward(s):** All
- Purpose:** To update Members on the Council’s performance against Corporate Plan priority actions, performance indicators and targets over the 2010-2016 period.
- Contact:** William Tompsett, Senior Corporate Development Officer
Tel 01323 415418 or internally on ext 5418
- Recommendations:** Members are asked to:
- i) Agree the performance for year-end 2015/16 against local Performance Indicators and Actions from the 2010/16 Corporate Plan.
 - ii) Note the highlight achievements and progress against Corporate Plan priorities and aims for the 2010-16 period.

1.0 Introduction

1.1 In 2010 the council adopted a Corporate Plan with priorities, actions and performance indicators set to achieve the vision of its improvement journey over a period of 5 years. Due to the timing of elections in 2015, this was then extended to include the 2015/6 period prior to a new plan being adopted. The council’s priorities were chosen to help deliver the longer term partnership vision for Eastbourne as set out in the Sustainable Community Strategy:

“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.”

1.2 The Corporate Plan was refreshed on an annual basis to ensure the contextual information in it was kept up to date and relevant. The actions and indicators were also revised annually to reflect progress made and development in the key priority areas. Performance against these actions and outcomes of the key indicators were reported on a quarterly basis to Scrutiny and Cabinet committees alongside key budget reporting to help align financial and corporate performance.

1.3 The information in these performance reports is collected and managed

using the Covalent performance management system. Further detail behind the report and evidence providing a full and robust audit trail for the performance information presented is available to view within the online system. A dedicated Member portal has been designed to enable and encourage Members to access performance information at any time and two dedicated training sessions have been delivered. All Members are invited to contact the Corporate Development Team at any time to arrange individual training or support on using the system if required.

- 1.4 In the absence of a National Performance Framework it is important that the authority continues to strengthen its own performance management procedures particularly in relation to the use of robust local indicators and meaningful reporting against actions and activities.

2.0 Themes and Priority Visions

- 2.1 The Corporate Plan was developed with 4 themes to focus delivery of improvement activity for the borough. Each of these themes had its own priority vision for how the authority and its stakeholders wanted Eastbourne to develop.

2.2 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

2.3 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

2.4 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

2.5 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

2.6 The previous version of the Corporate Plan had 7 distinct themes. This was reduced for the 2010-16 plan following feedback from external audit and the recognition that greater focus was needed to drive meaningful improvements. The 4 chosen priority themes reflected the ambition of the council and the feedback received from residents, partners and stakeholders. This has been reaffirmed through the consultation exercises held each year.

3.0 2015/16 End of Year Performance Overview

- 3.1 **Appendix 1** is a detailed report on the activities and outturns of the performance indicators listed within the 2010/16 Corporate Plan. This report shows the available outturns for the final Quarter of 2016 for the local performance indicators featured in the Corporate Plan broken down into themed areas.
- 3.2 Each project has been allocated a number of in-year actions and milestones to be completed in order to progress the project efficiently. Some projects may be fully completed within the year whereas larger scale priorities will be delivered over a longer period. **The first section of Appendix 1 lists all the Corporate Plan priority actions whose in-year milestones have already been fully completed this year.** Full details of the specific milestones and commentary for these actions is available on request or directly via the Covalent Performance Management System.
- 3.3 The second section of Appendix 1 lists the ongoing actions showing any outstanding milestones along with commentary to explain the context behind them.
- 3.4 Chapter summary text has been supplied by the relevant Heads of Service to provide added context for the performance reported in each section. This commentary highlights important achievements and challenges for the reporting period and can be found at the start of each chapter.
- 3.5 The PI tables show which indicators related to the priority projects are performing on target (green tick icon), failing to reach target (red octagonal icon) or are near misses (amber triangle icon). Relative performance is based on quarterly targets as set by the managers of each area using past performance, available benchmarking and planned service developments.

- 3.6 The current outturn for each PI is shown on the performance gauges in column 4 – Year to date. The gauges show visually how the level of performance compares to targets (green zones) and near miss levels (amber zones). Amber zones have been reviewed to reflect appropriate levels of performance expectation and any national targets which are lower than our own local aspirations.
- 3.7 The bar charts in column 6 show comparative performance against previous quarters/years as appropriate. This enables an at a glance indication of whether performance is improving or not and will help identify potential trends and seasonality of performance.
- 3.8 Commentary has been included in the action and indicator outturn tables where supplied. This provides some contextual background to the performance and this function and is backed up by the online evidence collation facility of the Covalent system.
- 3.9 Of the 31 Key Performance Indicators reported in the Corporate Plan this quarter, **16 are showing as Green, 6 are showing as Amber and 9 are data only or contextual PIs.**
- 3.10 We have the capability within Covalent to analyse performance data via dashboard reporting. This allows us to look beyond green – amber – red performance reporting and drill down more into the data and what it is telling us. The following PIs are showing as the relatively best performing according to the latest confirmed data available:

...	Code & Title	Gauge	Value	Target
✓	DE_007 EBC Carbon Footprint - Vehicles		29 tonnes	91 tonnes
✓	DE_011 Number of reported fly-tipping incidents		1512	2124
✓	DE_194 Missed collections		2,704	4,500
✓	TL_008 Conference delegates		14,005	12,000
✓	TL_005 Marketing campaign value for money		£0.50	£0.60

4.0 Achievements

4.1 Over the life of the Corporate Plan, there have been a number of achievements against the priority themes as evidenced by the actions and PIs managed through Covalent. Highlights of these are listed below.

4.2 Prosperous Economy

- Town Centre Local Plan adopted
- Sovereign Harbour Innovation Park
- Arndale Centre and Terminus Road Improvements started
- Consistently strong Town Centre retail void rate
- Driving Devonshire Forward project
- Strong events provision including the 20th anniversary Airbourne, International Tennis tournaments, Olympic torch route and cycling Tour of Britain stage hosting



- Over 50 properties improved in “secondary shopping areas”

4.3 Quality Environment



- Solarbourne – Solar panels on over 280 buildings
- Joint Waste Contract implemented
- Around 200 “Grot Spots” and difficult properties tackled since 2010
- Green Flag awards for Hampden Park and Princes Park
- 20 QE2 protected fields protected in perpetuity
- Over 1,000 new allotment plots created
- Adoption of borough-wide cycling strategy and completion of new cycle routes
- Council’s carbon footprint reduced by 23% since 2010

4.4 Thriving Communities



- Devonshire Park redevelopment planned
- Neighbourhood First team established
- Youth Strategy delivered with YMCA
- Benefits processing times down from 20.3 days (2008/9) to 9.3 days (2015/16)
- Tennis development plan
- Introduction of new Sports Festival
- Overall reductions in crime
- First programme of Council House building for 20 years
- Local Authority mortgage assistance scheme

4.5 Sustainable Performance



- Agile working implemented across the authority
- Future Model
- Customer First
- Improved financial process and management
- Revised and integrated service planning and corporate performance management processes
- GoSE peer Review, iESE “Council of the Year”, LGA Peer Challenge, Local Government Transformation Award and UK IT Industry Awards runner up
- Adopted Corporate Landlord Model for asset management

4.6 A breakdown of Key PIs and outturns used through the life of the Corporate Plan is included as **Appendix 2**. Not all indicators were measured for each year of the Corporate Plan as they are refreshed to reflect the annual priority areas.

Any years where an outturn is not listed either means that no data was returned that year or that the indicator was not part of the Corporate Plan priority indicators list that year.

4.7 Some of the key areas highlighted within these PI outturns include:

DE_004 Town centre vacant business space – This Pi has not only shown improvement over the period dropping from 12% to below 9% but has consistently performed well above the national average despite the economic challenges that have faced the high street over the past 6 years.

TL_005 Marketing campaign value for money and **TL_008 Conference delegates** – The success of these PIs shows the effectiveness of our direct marketing of Eastbourne as a resort for leisure and business visitors. The value of tourism to the local community is also highlighted through the “Cambridge Model” indicators including **TL_042 Total spend** which has increased almost £50 million over the past 6 years.

NI_192/DE_192 Waste sent for reuse, recycling and composting has increased incrementally over the past six years and continues to be a high priority for the authority. Satisfaction with recycling processes (**DE_001c**) has increased significantly from 86% to 95% in 2014/5 and we continue to drive initiatives to encourage further activity in this area. Missed bin collections (**DE_194**) has dropped considerably over the past 3 years

The council’s carbon footprint as evidenced through **DE_006 (buildings)** and **DE_007 (vehicles)** has reduced by a total of 23% since 2010/11.

Whilst **CD_004 Council Tax and CD_004 Non-domestic rates** collection has remained steady or dropped slightly as a percentage over the difficult economic period, the actual financial amounts collected have increased by around £10 million since 2010/11.

The council’s dedication to providing suitable quality housing through partnership working is reflected through the performance of a number of PIs including **CD_008 Decent Homes**, **CD_050 Empty private sector homes returned to occupation** and **CD_056 Average time taken for DFG adaptations**. In 2014/15, management of the Decent Homes program resulted in just 0.06% of properties being deemed below standard at the end of the year.

Changes in national reporting standards for the crime indicators during 2010-16 have made it difficult to accurately assess performance trends in this area. In future years, we will concentrate on the indicator that ranks Eastbourne amongst its “Most Similar Group” (**ECSP_015**) for the Corporate Plan.

TL_017a Redoubt visitors (paying visitors) shows the success of the team supporting this area in providing quality events and attractions to encourage greater interest in and use of a key asset on our seafront with numbers rising from 5,784 in 2010/11 to 14,452 in 2015/16.

CS_003 Working days lost due to sickness has remained relatively steady over the Corporate Plan period and met our local target in all but one of the past 6 years. Benchmarking against other local authorities in this area has always shown Eastbourne to be one of the better performing councils against this measure.

With the development of Customer First and the focus on delivering effective and efficient customer service at first point of contact, a strong positive trend can be seen over the past 3 years for **CS_010 Calls answered within 30 seconds** and **CS_011 Telephone call abandonment rate**.

4.8 An important measure of success for any authority or service provider is the satisfaction and perception of its customers. According to Residents' Surveys held in 2008 and 2015, overall satisfaction with the council has increased along with view that the council provide good value for money.

	2008 Place Survey	2015 Residents Survey	2015 Online Consultation
Taking everything into account, how satisfied or dissatisfied are you with the way Eastbourne Borough Council run things?	45% satisfied 25% dissatisfied	58% satisfied 13% dissatisfied	53% satisfied 19% dissatisfied
To what extent do you agree or disagree that Eastbourne Borough Council provides good value for money?	38% agree 29% disagree	46% agree 19% disagree	47% agree 22% disagree

5.0 Consultation

5.1 This report directly references evidence collected via the 2008 Place Survey as well as the Residents Survey and online Survey which were both conducted throughout July and August 2015. Full reports on each of these as well as the annual Corporate Plan consultations have previously been presented to committee and are available on request.

6.0 Implications

6.1 There are no significant implications of this report.

7.0 Conclusions

7.1 This report provides an overview of performance against the authority's priority actions and indicators as at Quarter 4 2015/16 and an overview of the achievements made throughout the life of the Corporate Plan from 2010-16.

The new 2016-20 Corporate Plan looks to build on the success and approach of the 2010-16 plan with increased focus on project delivery and clear links to delivering the council's priority visions as reinforced by robust stakeholder feedback and consultation.

Progress against the key projects and indicators is updated on the online Covalent system on a regular basis and provides a "live" view of the Council's performance accessible at any time.

William Tompsett
Senior Corporate Development Officer

Background Papers:

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

Corporate Plan 2010/16

Covalent performance management system

Place Survey 2008

Residents Survey 2015

Online Stakeholder Survey 2015

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