

BODY: CABINET

DATE: 12 July 2017

SUBJECT: Corporate Plan Refresh 2017-18

REPORT OF: Director of Regeneration and Planning

Ward(s): All

Purpose: This report sets out the results of a review which has been undertaken of the Council's four year plan (2016 – 2020) at the end of the first year.

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Recommendations: Members are asked to:

Approve the action plan for year 2 of the Corporate Plan 2016-20 (Appendix A), including the additional actions and projects and revisions to Key Performance Indicators

Reasons for Recommendations

- 1** During the period of a four year Corporate Plan, adjustments and refinements may need to be made to respond to changed circumstances and emerging opportunities. In acknowledgement of this, an annual review is a helpful way of ensuring that the Plan remains focused on delivery of the organisation's overall strategic objectives.

Information

- 2** The Corporate Plan is a key corporate document. It sets out the Council's commitments to its residents and businesses and outlines a programme of important strategic objectives and the projects that will deliver these for the Borough. The Plan draws upon a range of statistical data, as well as the views of key stakeholders, to inform and help shape the policy priorities for the Council.
- 3** The 2016-2020 Corporate Plan was adopted by the Council in May 2016, following extensive consultation and engagement with local residents, partners and stakeholders.
- 4** Progress against key success measures and project deliverables set out in the Plan has been reported to Members on a quarterly basis, as part of normal

performance management arrangements (through both Scrutiny and Cabinet). This reporting will continue in 2017/18.

- 5 It was agreed by Council that, although covering a four year period, the Plan would be considered a dynamic document that would evolve over time. As such, an annual review was agreed. The results of the first such review are set out in this report.

Achievements in the First Year

- 6 The Council has made good progress in the past year in delivering across a range of the projects and initiatives set out in the Corporate Plan. These are set out in the accompanying paper '*Corporate Plan Performance Report 2016-17*'.

Completed Projects

- 7 While most actions included in the Corporate Plan are long term, the following were completed in 2016-17 and will now be removed from the Plan.
 - 7.1 Online Tourist Guide – EB Now is live
 - 7.2 Allotment Improvements to Manor Gardens, Marchant Fields, Priory Rd.
 - 7.3 Improvements to Parks and Playgrounds (Seaside & Old Town Rec & Tugwell path)
 - 7.4 Explore options for the delivery of housing services across LDC and EBC
 - 7.5 Set up a joint Corporate Landlord Service with EBC

New Areas of Work

- 8 Included in Appendix A is information about the volume and range of services the Council has delivered across its functions.
- 9 As well as the projects and actions set out in the Corporate Plan, through the year opportunities have arisen for additional areas of work to be progressed, which help to deliver the Corporate Plan objectives, many of which are in partnership with Lewes District Council as the two organisations continue to integrate services as part of the Joint Transformation Programme. Cabinet is asked to agree that these new projects & actions be included in the 2016-2020 Corporate Plan, and progress will then be reported quarterly.
 - 9.1 Establish and operate the new Joint Housing Investment Company with LDC
 - 9.2 Explore the potential for a joint waste contract with LDC
 - 9.3 Creation of joint Eastbourne Borough Council and LDC customer contact teams by February 2018
 - 9.4 Launch a new shared website with LDC by Summer 2017

- 9.5 Enable more self-serve options for our customers through new technology
- 9.6 Introduce a new aligned complaints policy across LDC/EBC by January 2018
- 9.7 Commence Conservation Area Appraisals (2 per year)

Changes to Performance Indicators

- 10 In order that we set challenging and realistic targets the following changes are proposed:
 - 10.1 Redoubt Fortress visitors – due to refurbishment it is suggested that the target is reduced from 15,200 to 8,500 visitors a year.
 - 10.2 Tourism numbers and spend – these indicators were previously data only, it is proposed that an annual target is set to equal or improve on last year's performance.
 - 10.3 Net Homes delivered – increase the annual target from 241 to 245
 - 10.4 Reported fly-tipping incidents – set a more challenging target and aim for under 600 reports a year (formerly 1,500)
 - 10.5 Percentage of council tax collected – increase the target amount to be collected in the year from 96.75% to 97%
 - 10.6 It is proposed to include two high level Eastbourne Homes Limited (EHL) indicators to cover rent collected and time to let a property so that Housing Management performance can be monitored at corporate as well as at EHL Board Level. In addition, following the tragic fire at Grenfell Tower, it is proposed to add additional safety compliance indicators to the corporate set to give members additional assurance (these are already reported at EHL board level).

Financial Appraisal

- 11 The recommendations in this report have no direct financial implications for the General Fund or the Housing Revenue Account. The financial aspects of all projects and actions within the Corporate Plan are either included within the approved budget for 2017/18 and the Medium Term Finance Strategy, or (in the case of new initiatives which may still be at an early planning stage) will be subject to future reports to, and approval by, Cabinet.

Risk Management Implications

- 12 The risk management implications of individual decisions relating to the projects and initiatives covered in this report will be addressed as part of the planning and delivery of those individual projects.

Equality Screening

- 13** Equality Analyses are being undertaken in relation to the individual projects which make up the Corporate Plan, and therefore it has not been considered necessary to undertake an overarching analysis of the Plan as a whole.

Background Papers

- 14** The Corporate Plan 2016 – 2020 – Report to Council 11 May 2016

The Corporate Plan 2016 – 2020

http://www.eastbourne.gov.uk/_resources/assets/inline/full/0/249015.pdf

Appendices

- 15** Appendix A – Corporate Plan Refresh 2017 – 18