

Report to: Cabinet

Date: 2 July 2018

Title: Review of the Council Plan 2016-2020

Report of: Director of Regeneration and Planning

Cabinet Member: Cllr Andy Smith (Leader of the Council, Cabinet Member for Regeneration and Business)

Wards: All

Purpose of report: 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 second year. The report enables the Cabinet to consider the successes and achievements to date and to approve the further development and refinement of the Plan as it moves into its third year.

Decision type: Budget and policy framework

Officer recommendations: (1) To note the progress made in the second year of delivery of the Council Plan (appendix A);

(2) To approve the design changes to the Council Plan (appendix B); and

(3) To recommend that Council agrees the Council Plan contents.

Reasons for recommendations: During the period of a four year Council 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 organisations overall strategic objectives.

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Information

- 1 The Council 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

District. 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.

- 2 The 2016-2020 Council Plan was adopted by the Council in February 2016, following extensive consultation and engagement with local residents, partners and stakeholders.
- 3 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 2018/19.
- 4 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 second such review are set out in this report.

Achievements in the Second Year

- 5 The Council has made good progress in the past year in delivering across a range of the projects and initiatives set out in the Council Plan. The table at Appendix A shows which projects have been completed already, and what has been achieved. It also sets out progress made to date on those longer term projects which will take more time to fully deliver.
- 6 Also included in Appendix A is information about the volume and range of services the council has delivered across its functions.
- 7 Notable achievements in 2017/18 include:
 - 7.1 Citizens Advice Bureau: We re-housed the Citizens Advice Bureau (CAB) in the main Council offices in Lewes and assisted with new premises in Newhaven.
 - 7.2 Grants: We supported voluntary organisations through grants totalling £202,505.
 - 7.3 Local Growth Fund: Project was completed in 2017 delivering 22 new affordable homes on garage and HRA sites.
 - 7.4 Housing Investment Company: Set up and launched.
 - 7.5 Recycling: Co-mingled recycling was successfully introduced resulting in higher recycling rates (33.0% in April 2018 vs 27.57% in April 2017).
 - 7.6 Website: A shared website with Eastbourne Borough Council was launched.
 - 7.7 Joint Transformation Programme: The first and second phases of the Joint Transformation Programme have been completed, bringing together one staff team to deliver services for both Eastbourne Borough and Lewes District Councils and delivering the targeted levels of savings.

- 8** As well as the projects set out in the Council Plan, through the year opportunities have arisen for additional areas of work to be progressed, which help to deliver the Council Plan objectives. Cabinet is asked to agree that these projects be included in the 2016-2020 Council Plan.
- 8.1** Seaford: Redevelopment of Downs Leisure Centre to provide ground-breaking healthcare space.
- 8.2** Housing Development Projects: As agreed in the April 2018 Cabinet, this suite of projects will deliver up to 198 homes in the district.
- 8.3** Vote 100: As agreed in the February 2018 Cabinet.
- 8.4** Single use plastics: As agreed in the February 2018 Cabinet.

Work Plan for 2018/19

- 1** Appendix A sets out the work which the Council will be focusing on in the coming year to continue to ensure that our objectives and priorities are delivered. Amongst these are a number existing projects which will be moving in to new phases. Some of the larger, longer duration projects will deliver key milestones in the coming year. These are highlighted below.
- 1.1** Waste Strategy
Summer 2018- performance review
- 1.2** North Street Quarter
Summer 2018 - Land Collaboration Agreement

Summer 2018 – discharge pre-commencement planning application conditions

Autumn 2018 – procure development partner for phase 1
- 1.3** Newhaven
Spring 2018 – updated strategy

Spring 2018 – start of Phase 2 of Eastside South development

Winter 2018- submission of planning application for town centre

Spring 2019 – submission of planning application for railway quay

Financial Appraisal

- 9** The financial aspects of all projects and actions within the Council Plan are either included within the approved budget for 2018/19 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.

Legal Implications

10 There are no legal Implications arising from this report.

Risk Management Implications

11 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

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

Background Papers

13 None

Appendices

14 Appendix A – Progress to date against the Council Plan 2016 – 2020 – achievements in 2017-18

Appendix B – Refreshed LDC Council Plan