

# **CHRISTCHURCH AND EAST DORSET COUNCILS**

## **CORPORATE PLAN 2012 – 2016**

### **PROGRESS REPORT October 2014**

## The role of the Councils

Christchurch and East Dorset are councils which are individually well regarded. Both understand that working in partnership to deliver common goals gives them greater capacity and resilience in delivering the services that are important to local people.

Over the life of the Partnership Corporate Plan our staff will be challenged to work differently and they will need to respond positively to make the Partnership a success.

In developing the Partnership Corporate Plan for the period 2012 to 2016 a number of information and research sources were used :

- National and regional policy
- The social and economic profile of each council
- Residents' and user surveys, especially the Residents Surveys 2011 and 2013
- Priority issues known to Councillors and Officers
- The Community Plans

The Councils' role is not to dictate what happens in Christchurch and East Dorset, it is to lead the response to meeting local needs and in doing so sustain services and where possible deliver more for their communities by achieving the objectives set out in the plan :

## COMMUNITY

Lead Member: Cllr Davis (CBC), Cllr Mrs Manuel (EDDC)

### Why this is important

Our aim is to use the greater freedoms handed down from central government to help our communities thrive and prosper; this means creating the conditions where communities are supportive of each other and have the confidence and skills to manage some local services for themselves. We will continue to work hard with our partners to keep crime at low levels and play our part in delivering new arrangements for the provision of public health services.

### You will know we have achieved our objectives because you will see:

Measure / Outcome	Baseline						Comments
	2011/12	Oct 12	Mar 13	Oct 13	Mar 14	Oct 14	
An increase in the number of people involved in volunteering as measured by the Residents' Survey	522 Volunteers	←	←	←	↑	↑	The results from the Residents Survey 2013, shows a marginal increase compared to the baseline; total=529, and an increase in number of 7 (1.3%) The next residents' survey is expected to take place during the last third of 2015.
An increase in the numbers of young people involved in work based training opportunities with the councils compared to 2012	49 (CBC=24 EDDC=25)	←	↑	↑	↓	↓	Although 2012/2013 saw an increase (4%) of young people involved in work based training opportunities during 2013/2014 fewer school age work placements took place; 28 in total. When compared to the baseline, there was a decrease of 21 (42%)
Crime levels at March 2016 do not exceed those recorded in 2011/12	4873 (CBC=2009 EDDC=2864)	↑	↑	↑	↑	↑	There were fewer crimes reported during April and September 2014/2015; CBC=852, EDDC=1159, Combined=2011, when compared to the same period in 2013, CBC shows a 9% (85) reduction and EDDC 11% (148) and a combined reduction of 10% (233). The trend over the last 2 years shows overall crime is continuing to fall.



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Measure / Outcome	Baseline						Comments
	2011/12	Oct 12	Mar 13	Oct 13	Mar 14	Oct 14	
An increase in the percentage of people who feel safe walking after dark as measured by the Residents' Survey.	83%	←	←	←	↓	↓	The results from the Residents Survey 2013, shows a small decrease in the percentage of people who feel safe after dark compared to the baseline; 79%. This should be considered in the context of overall crime levels which are noticeably falling.
Service Level agreements (SLA) in place for all grants over 3 years in duration or greater than £2,000 pa in value.	21 CBC=1 EDDC=20	←	↑	↑	↑	↑	All SLAs are in place, have been issued and signed and will be reviewed regularly.
The production of an adopted Health and Wellbeing Strategy and Action Plan by 2013	Draft strategy in progress	←	↑	↑	↑	↑	The Dorset Health and Wellbeing (HWB) Strategy has been approved. The HWB board has developed a countywide framework and action plan for Dorset. Locality plans are being developed for Christchurch and East Dorset, with working group meetings with GPs to develop individual local actions plans. The Councils have drafted a Health Improvement Statement which sets out how our activities contribute to the HWB agenda.
An increase in the percentage of people using green space for exercise/health reasons (Data source= Public Health Outcome Framework (PHOF) statistics).	21.5%	←	←	←	↓	↓	The latest figure is: 19.9% is for a survey period March 2012 to February 2013 and this is for the whole of Dorset, and in the top quartile. The England average is 15.3%, the highest 29.1% and lowest 2.2%, (district level data is not yet available from the Public Health Outcome Framework). The 2013/2014 Sport England survey shows an average of 41.5% of CBC and EDDC residents aged 16 and over participate in sport once a week, (England=35.5% and Dorset=37.8%)



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Measure / Outcome	Baseline						Comments
	2011/12	Oct 12	Mar 13	Oct 13	Mar 14	Oct 14	
A reduction in the proportion of adults classified as overweight or obese (Data source Public Health England-Health Profiles)	22.6 (CBC=22.3 EDDC=22.8)	←	←	←	←	↑	The Public Health Profiles 2014 -Adult Obese figures shows both CBC and EDDC have seen a reduction in the proportion of adult classed as obese for the first time in 2 years, CBC reduced by 6.1% (16.2%), EDDC by 1.2% (21.6%) jointly a 3.7% reduction to 18.9%. The England average is 23.2%, and England worst=35.2%.

## ECONOMY

Lead Member:











Cllr Bath (CBC), Cllr Tong (EDDC)

### Why this is important

It is vital that the response to the challenging economic times we face is a positive and optimistic one. Although local councils have a limited impact on the global economy, at a local level we do have a role in encouraging enterprise and helping to establish the conditions which promote growth and prosperity. We will lobby hard at a regional and national level and invest our own resources wherever possible to maintain and improve the viability of our town centres.

### You will know we have achieved our objectives because you will see:

Measure / Outcome	Base line	Oct 12	Mar 13	Oct 13	Mar 14	Oct 14	Comments
An adopted Core Strategy which includes allocation of employment sites sufficient to meet evidenced need	2011/12 Draft core strategy in progress	↻	↻	↻	↑	↑	The Core Strategy was adopted in March 2014. Progress is being made in bringing strategic Housing sites in to use and in taking forward the Partnership's efforts to promote Economic Growth
Increase in overall employment and specifically in the [C]are, [A]erospace and [T]ourism sectors during the plan period from a baseline established during 2012. There is a time lapse of 2 years in data publication, therefore baseline data is 2010:	3 sectors combined = 12.4%  (A=1200 C=1300 T=3400)	↻	↓	↓	↑	↑	The 2012 employment rates are; aerospace 800, a decrease of 400 (33%) from the baseline, the majority of which can be explain by NATS moving out of Bournemouth airport. Tourism is showing an increase of 1100 (32%), with a total of 4500 and the care sector an increase of 600 (46%) moving to 1900, when compared to the baseline. The combined proportion of the 3 employment sectors has increased by 2.8% to 15.2% from the baseline of 12.4%

Measure / Outcome	Base line						Comments
	2011/12	Oct 12	Mar 13	Oct 13	Mar 14	Oct 14	
Superfast Broadband is available across the whole of CBC/EDDC area by 2016 (The target is that all premises (100%) will have speeds of not less than 2Mbps. 97% of premises will have speeds between 2Mbps and 24Mbps. 95% of premises will have speeds of not less than 24Mbps)							<p>The First stage of the Superfast Programme has now moved into phase 3 of 9. As at 4 October 2014, in line with the planned areas to be covered, 87 cabinets were live meaning that 17,851 properties now have access to superfast technologies if they wish to take them up. This is in line with project targets. Up take was 5% which is in line with projections.</p> <p>The Second stage of the Programme valued at about £4m is currently out to tender.</p>
<p>An increase in overall gross business rateable value by the end of the plan period. (Baseline established 2012 = 0.24%)</p> <p>For CBC the baseline = No. of properties 1731 , RV = £44,131,435</p> <p>For EDDC the baseline = No. of properties 2630 , RV = £54,057,826</p>	0.24%						<p>As at 1 October 2014, the partnership business rateable value decreased by 12.0%. Whilst the number of business units has increased by 152 (3.5%) since March 2012. This business increase has been offset by the number of successful appeals being made to the Valuation Office, which has led to the aggregate RV being reduced.</p> <p>At October 2014, CBC: No. of properties 1806 , RV = £43,331,881, a decrease of 1.8% and for EDDC: No of properties 2707 , RV = £52,867,881, a decrease of 2.2%</p>

## Environment

Lead Member: Cllr Mrs Phipps (CBC), Cllr Dyer (EDDC)

### Why this is important

Our important features such as Harbour, Heathland, rivers and beaches, Areas of Outstanding Natural Beauty and other designated sites play a fundamental role in enhancing the quality of life of our local communities and a wider setting that attracts businesses. We all have a responsibility to ensure that the decisions we make today do not have an adverse effect on future generations. We will also lead by example in our own internal environmental performance.

### You will know we have achieved our objectives because you will see:

Measure / Outcome	Baseline	Oct 12	Mar 13	Oct 13	Mar 14	Oct 14	Comments
Reduced waste arising per head of population by 0.5% pa	2011/12 489kg php (1000) CBC=456 EDDC=465	↑	↑	↑	↑	↑	Waste arising per head of populations continues to reduce in 2014/2015; CBC 68.55 kg, EDDC 63.33 kg Extrapolated to a full year, the projected figures are: CBC 274.20 kg and EDDC 253.32 kg, indicating a decrease in the region of 42%.
Recycling and composting rate of 60% achieved by 2016.	38.5% CBC=34% EDDC=43%	↑	↑	↑	↑	↑	During Q1 2014/2015, Christchurch and East Dorset increased recycling rate: CBC=62.5% , EDDC=70.4% combined=66%. Overall, CBC increased by 28% and a proportional increase of 83% compared to the 2011/2012 baseline. EDDC increased by 27%, a proportional increase of 63%. The combined increases is 27% (72% proportional).
The Core Strategy, Heathland Development Plan Document and Community Infrastructure	Draft core strategy in progress	↶	↶	↶	↑	↑	Consultation has been completed on the Preliminary Draft CIL Charging Schedule. Further viability work has been commissioned to answer questions raised.





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Measure / Outcome	Baseline						Comments
	2011/12	Oct 12	Mar 13	Oct 13	Mar 14	Oct 14	
Levy will have been adopted during the Corporate Plan period							<p>A Draft document was published for consultation in May 2014.</p> <p>A Heathland DPD is no longer requires as robust policies for heathland protection and SANG now exist in the Core Strategy.</p> <p>The Heathland Mitigation SPD is currently being reviewed and consultation will commence shortly</p>
A reduction in Council business mileage. Baseline data : 2012/2013:	(2012/2013) CBC=17,121 EDDC=10,068  Combined =27,189 miles	↶	↶	↶	↴	↴	We continue to save business mileage, although the rate of mile saved has slowed, this is to be expected as, as each service review is implemented less officers are travelling between sites. In addition, the telephone and video conferencing facility is being used more by officers and members. Mileage saved between April are September 2014; CBC = 2,187, no of passengers 93, EDDC = 4,045, No of passengers 129
A reduction in energy and water use by the councils during the plan period  Baseline data 2011/2012: CBC: Gas=2,286,955Kwh, Electricity=1,427,425Kwh, Water=37,899 cubic metres  EDDC: Gas=396,447Kwh, Electricity=858,626Kwh,Water		↶	↶	↵	↴	↴	<p>The latest information available: shows, Energy usage decreased during 2013/2014, particularly in gas use.</p> <p>CBC reductions: Gas – 14% (387,324 kwh), Electricity – 2% (32,129 kwh), EDDC reductions: Gas - 18% (109,048 kwh) Electricity – 5% (42,720 kwh)</p> <p>Water data is not currently available.</p>



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Measure / Outcome	Baseline						Comments
	2011/12	Oct 12	Mar 13	Oct 13	Mar 14	Oct 14	
=22,915 cubic metres							During 2013/2014 the following CBC sites changed occupancy and are no longer included: Cemetery Lodge West electricity (20 June) Mudeford Wood Community Centre (31 Oct) Christchurch Information Centre (31 Oct)
A reduction in waste to landfill from council buildings (Baseline 2011/2012 - data source Sita)	4545kg 72 collections (CBC only)	↶	↱	↱	↱	↱	The latest information available: shows, Progress against this objective is reported annually  During 2013/2014, there was a further reduction; 3336kg and 64 collections a reduction of 73.5kg (2.1%) compared to March 2013 and a reduction of 1209kg (26.6%), compared to baseline  Note: Data is for CBC only. EDDC landfill waste is collected by DWP and is not weighed at the time of collection so cannot be measured.











## HOUSING

Lead Member: Cllr Spittle (CBC), Cllr Gibson (EDDC)

### Why this is important

Enabling the provision of appropriate housing according to need has been a priority in the whole of Dorset for a considerable amount of time. Housing is not just an end in itself; it is important in supporting a thriving mixed community, housing employees who will drive our economy in the future, catering for the needs of an ageing population and protecting the quality of life for vulnerable people.

### You will know we have achieved our objectives because you will see:

Measure / Outcome	Baseline						Comments
	2011/12	Oct 12	Mar 13	Oct 13	Mar 14	Oct 14	
Affordable rented housing increased as a proportion of new housing delivered	0 Affordable (62 new)						<p>During 2013/2014, CBC had 8 new affordable social rent and 12 shared ownership units EDDC had 4 new affordable social rent, and 1 shared ownership units</p> <p>The total number of new housing completions in 2013/2014 was 289; CBC=149 and EDDC=140. 20 (6.9%) of the 149 CBC new housing delivered were affordable rented and 5 (1.7%) of the 140 in EDDC.</p>
A joint housing allocations policy and procedure introduced by 2013	Draft joint allocations policy progress						The Joint Allocation Policy was approved by both Councils in December 2013. Some parts of the new policy were implemented immediately and others are pending until a new housing system is introduced. All applicants were sent letters in early October advising them to renew their housing applications. This will enable the Housing Service to



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Measure / Outcome	Baseline						Comments
	2011/12	Oct 12	Mar 13	Oct 13	Mar 14	Oct 14	
							look at whether applicants are eligible under the new policy. Work on re registration is due to end early December 2014. Bids for vacant homes under the new system are planned for mid December
An adopted LDF reflects the need to supply housing in support of the economy	Draft core strategy in progress	↻	↻	↻	↑	↑	The Core Strategy was adopted by both councils in Spring 2014.  3 of the new neighbourhood sites have already received planning approval and there are discussions on-going with other sites. Work is also on-going to obtain support from the Dorset LEP to help deliver some difficult to deliver sites
An Urban Design Code for new neighbourhoods in East Dorset by 2016		↻	↑	↑	↑	↑	Informal guides are being prepared, these include Cuthbury Gardens and North Wimborne.
The number of 16 and 17 year old in B&B declining over the plan period (Baseline established during 2011/2012 there was a total of 14, CBC=10, EDDC=4)	14 (CBC=10 EDDC=4)	↑	↑	↑	↑	↑	In the first 6 months of 2014/2015, (April to September), no sixteen year old were placed in B&B in CBC or EDDC. Over the last 2 years the number of 16/17 year olds in B&B has continued to decrease..
A reduction in the numbers of people in fuel poverty (Baseline established 2010/11, CBC=3181=14.9%, EDDC=5098=13.7%, Combined= 8279=14.1%)	14.1%	↻	↻	↻	↻	↑	Fuel poverty DECC statistics 2012 confirm CBC = 12.0% (2,667/22,139) EDDC 12.2% (4,743/28,744). This is a joint reduction of 2% compared to the baseline. this is reduction. On-going works are achieving an improvement in number of households in fuel poverty but must be recognised many factors influencing this indicator are outside of the control of the Partnership.



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Measure / Outcome	Baseline						Comments
	2011/12	Oct 12	Mar 13	Oct 13	Mar 14	Oct 14	
A reduction in the number of statutory Homelessness (HLN) cases over the plan period. Baseline established March 2012	27 CBC=17 EDDC=10	↓	↓	↓	↓	↶	As at September 2014, the total combined number of statutory homelessness cases stood at 27; CBC=7 and EDDC=20. When compared to March 2013, there has been a reduction of 16 household (37%). Although some progress is being made, numbers are equal to the 2012 baseline (27). In addition, at this time the increase in homeless approaches are not expected to reduce due to the economic climate and the possible impacts of welfare reform

## PERFORMANCE

Lead Member; Cllr Duckworth (CBC), Cllr Bennett (EDDC)

### Why this is important

Never before has the public sector been under so much pressure to reduce expenditure and become even more efficient in the procurement and delivery of services. Our partnership working is a key element in delivering the efficiencies demanded by nationally prescribed austerity measures. Our corporate Plan aims to deliver on these targets and maintain and improve the quality of services.

### You will know we have achieved our objectives because you will see:

Measure / Outcome	Baseline						Comments
	2011/12	Oct 12	Mar 13	Oct 13	Mar 14	Oct 14	
The required savings targets delivered over the life of the Corporate Plan	Business case estimates L=£810k M=£1,136k H=£1,620k	↑	↑	↑	↑	↑	The on-going savings strategy of the Councils which is mainly based on the shared services is currently on target.
A reduction in sickness absence rates for staff	7 (CBC=7 EDDC=6.9)	↓	↓	↔	↑	↑	Both councils sickness absence decreased during 2013/2014 compared to 2012/13 and the baseline. CBC=6.37, a reduction of 1.02 (13.8%) compared to 2012/13 and EDDC=6.26, a reduction of 1.62 (20.5%), when compared to the baseline, the combined reduction is 0.64 (9%).
The programme of Capital expenditure is achieved without recourse to borrowing	0 (zero)	↑	↑	↑	↑	↑	There has been no borrowing by either council.
Customer satisfaction levels are maintained at 2011 levels based on a place survey in 2015	67%	↔	↔	↔	↑	↑	The results from the Residents Survey 2013, shows a marginal decrease compared to the baseline; 65%., which falls in to the confidence interval of +/-3%;the partnership is maintaining customer satisfaction levels. Additionally, since the commencement of the



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Measure / Outcome	Baseline						Comments
	2011/12	Oct 12	Mar 13	Oct 13	Mar 14	Oct 14	
							partnership, there has been an increase in the proportion of residents who agree that council services have improved, up from 5% in 2011 to 12% in 2013. Furthermore, over 50% of residents agree there has neither been a decline or improvement in council services.
he external auditor is satisfied that our accounts are in order each year	Unqualified accounts						Both Councils received unqualified opinions on their accounts and received positive commentary regarding their financial resilience
The shared service timetabled completed by 2016	5 year SST agreed						The service review programme is nearing completion. The final service (HR) is now under review, a report will go to corporate team in December 2104. The share service programme remains on schedule.