

**Corporate Plan 2012-2016 Progress report****1. PURPOSE AND RECOMMENDATIONS**

<b>Purpose of Report:</b>	To inform Members about the Council's achievements against the 2012-2016 Corporate Plan
<b>Recommendations:</b>	<b>It is RECOMMENDED that Members :</b> a) <b>Note the progress made against the Christchurch and East Dorset Corporate Plan objectives</b> b) <b>instruct the Corporate Team to examine any areas of the Corporate Plan where there are concerns over the Council's ability to achieve any of its objectives and report their findings to the relevant committee.</b>
<b>Lead Members:</b>	Councillor P Bennett - Performance
<b>Wards:</b>	None
<b>Contact Officer:</b>	Matti Raudsepp – Head of Organisational Development

**2.0 BACKGROUND**

2.1 In April 2012, Christchurch and East Dorset councils agreed a joint Partnership Corporate Plan with 31 objectives to achieve during the period 2012-2016; progress against these objectives is reported to each council twice a year using an easy to read 'traffic light' system. The joint plan picks up on most of the themes within the previous Christchurch and East Dorset Plans, but there are areas where the priority emphasis is different due to changing circumstances and new needs being identified across the partnership area and within the respective partner council areas.

2.2 Details on progress have been gathered from the various lead officers involved in each theme, in liaison with their relevant Portfolio Holder. This is in line with the aim to ensure that the plan is "owned" throughout the partnership.

**3.0 CORPORATE PLAN - 2012 – 2014 PROGRESS**

3.1 The attached progress report covers the achievements against each of the Christchurch and East Dorset Corporate Plan objectives between April 2012 and October 2014.

3.2 There are a range of specific actions being implemented to help achieve the plan's objectives. These actions have been included in relevant service plans to ensure that priorities are supported in the day to day work of the two Councils. Officers meet with Portfolio holders periodically to discuss progress.

## Measuring progress

- 3.3 Most of the themes use a mixture of outcomes and outputs to measure progress. Outcomes are preferable because they can be used to record the “so what” factor of a range of initiatives which are implemented to support a particular objective. Delivering an outcome might take time and should not be dependent on any individual initiative; both councils are seeking to make a difference over the life of the whole plan, not just at particular points in time.
- 3.4 Progress has been made in the last 2½ years of the 4 year plan in a number of areas, including:
- The Partnership Core Strategy has been approved by the Secretary of State following a rigorous inspection
  - Overall Crime levels continue to fall
  - Superfast Broadband has moved in to phase 3 of 9
  - Recycling rates have significantly improved
  - Partnership working is helping to achieve saving targets and maintain key front line services
  - Both councils financial accounts are unqualified (auditors positive of the financial resilience)
  - An increase in the proportion of affordable social rented housing compared to the baseline)
  - The joint housing allocation policy has been adopted by both councils and is being implemented
  - The number of 16/17 years going into B and B has reached zero for both councils, a significant reduction (baseline 14)
  - The savings from service reviews is on target
  - The shared service timetable is due to be completed 12 months ahead of the original schedule
  - A reduction in staff sickness rates
  - Overall satisfaction with the Councils continues to be maintained and residents recognise the Partnership is providing value for money
- 3.5 The plan is beginning to show signs of achievement in many areas. However, a fundamental requirement will not only be to maintain and improve the current successes (green), but to advance the number of objectives which are middling (amber) and failing (red).

One area which remains a challenge is the number of statutory homelessness cases the partnership is dealing with. Throughout the last 18 months, homelessness cases have hit a high of 71 (March 2013). Yet, there has been an improvement, at September 2013, there were 48 a reduction of 23 and by March 2014 this had reduced further to 43 cases. Currently (at 30 September 2014), there are 27 cases, this is equal to the 2011/2012 baseline. The housing service has experienced a steady increase in homeless approaches over the last 2 years and due in part to the welfare reforms, this is likely to continue.

There is a time delay for reporting some areas due to the timing of availability of data. All objectives have established baselines and the direction of travel for each objective is shown in the attached progress report

## **IMPLICATIONS**

### **Corporate Plan**

- 4.1 The Corporate Plan is the key document for defining the priorities of the Council and should be driving service delivery.

### **Legal**

- 4.2 Councils are required to make continuous improvements to services

### **Environmental**

- 4.3 There are none directly arising from this report

### **Finance and Risk**

- 4.4 Failure to deliver against the Partnership's objectives may have adverse impacts for its communities, and will also reflect poorly on the Partnership's reputation.

### **Equalities**

- 4.5 There are none arising directly from this report

## **5.0 CONCLUSION**

- 5.1 The Christchurch and East Dorset Corporate plan contains a comprehensive range of initiatives aimed at defending and improving the quality of life in Christchurch and East Dorset. The plan is based on the identified needs in each council area, and on a wide range of evidence and research sources and consultation with local people. Delivery arrangements reflect the close working and cooperation which exists between Members and Officers.

### **Background Papers:**

Appendix 1 - Corporate and Service Planning Framework