

Part A

Corporate Performance Q1 2018/19

1.0 Introduction

- 1.1 The performance of the Council is of interest to the whole community. People expect high quality and good value for money services. Performance monitoring, and a strong performance culture helps us to ensure we continue to deliver excellent services and projects to our communities in line with planned targets.
- 1.2 This report sets out the Council's performance against its targets and projects for the first quarter of 2018/19 (April to June 2018) and also its position at year end, against the targets set for the full year 2018/19.
- 1.3 The Council has an annual cycle for the preparation, delivery and monitoring of its corporate and service plans. This cycle enables us regularly to review the Council's work, and the targets it sets for performance, to ensure these continue to reflect customer needs and Council aspirations.

2.0 Themes and Priority Visions

- 2.1 The Corporate Plan was developed with four 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. Performance is measured against these themes and objectives.



3.0 2018/19 Q1 Performance Overview

- 3.1 Appendix 1 provides detailed information on progress and performance for Members' consideration, clearly setting out where performance and projects are 'on track/on target' and where there are areas of under-performance/concern. Where performance or projects have not achieved target, an explanation is

provided, together with a summary of the management action that has been taken to address this. The Appendix is structured around the key Theme areas.

3.2 The Council uses a Project and Performance Management System (Pentana - formerly known as Covalent) to record, monitor and report progress and performance. The system uses the following symbols to indicate the current status of projects and performance targets:

	<ul style="list-style-type: none"> • Performance that is at or above target • Project is on track
	<ul style="list-style-type: none"> • Performance that is slightly below target but is within an agreed (usually +/- 5%) tolerance • Projects where there are issues causing significant delay, changes to planned activities, scale, cost pressures or risks
	<ul style="list-style-type: none"> • Performance that is below target • Projects that are not expected to be completed in time or within requirements
	Project has completed, been discontinued or is on hold

4.0 Annual Summary of Scrutiny 2017/18

2017/18 was once again a productive year for the Eastbourne Scrutiny Committee. The Council's performance was reviewed on a quarterly basis ahead of Cabinet, and this has been helpful in providing members with early information about any performance issues/concerns, as well as assuring members that such issues are being addressed by robust management actions. Performance and budget monitoring remains an integral part of the work of the Scrutiny Committee, and along with a thorough assessment of the Council's performance every quarter, the Scrutiny Committee has also given consideration to various other issues as part of its overview and scrutiny function. These have included:

- Scrutiny of the methodology and outcome of a Maternity Survey which had been sent to all mothers who registered births across East Sussex in 2016
- Scrutiny of the Annual Eastbourne Borough Community Safety Partnership Report
- Scrutiny of the Council's HRA Revenue Budget, Rent Setting and HRA Capital Programme
- Scrutiny of the Council's General Revenue Budget and Capital Programme
- Scrutiny of the Annual Equalities Report and Action Plan
- Scrutiny of the Community Grants Programme – Small Grants
- Participation in a finance seminar which explained business rate retention systems.

The Scrutiny Committee continued to consider significant issues within the community and engaged external witnesses. The Committee were pleased to welcome the following representatives to their meetings:

- Honorary Freeman Liz Walke, the Council's Hospital Champion

- Mr Jon Wheeler, Team Manager of Strategic Economic Infrastructure, East Sussex County Council.

During 2017/2018, the following Task Group was established to scrutinise particular aspects of the Council's work:

- Establishment of a scrutiny review task group to understand the planning policy considerations of the Sovereign Centre site and consider the preferred options for the site. This review is currently underway and will report back to the Committee in February 2019.

Members also received the Final Report of the A27 Task Group to note its dissolution.

5.0 Summary of Progress and Performance – Q1 2018/19

5.1 Prosperous Economy

Achievements

- The town centre vacancy rate performed well against the quarterly target with an annual average rate of 5.51%. This compared very favourably against the national rate of 9.2%.
- There was an increase in the numbers of bandstand patrons due to the hard work of the team and the growth in the membership scheme together with sustained good weather during Q1.
- The extension to the Arndale Centre (named The Beacon) has continued to progress well the front two units handed over to Next and H&M as scheduled. Fit outs are underway due for opening in September 2018.
- Wish Tower Restaurant planning application has been submitted and the site set up arrangements established. Demolition of Western View has taken place.

Issues / missed targets

- Devonshire Park is rated amber due to the scale and complexity of the programme which gives rise to issues during the delivery of the project.

5.2 Quality Environment

Achievements

- The percentage of major planning application processed within 13 weeks was above target with all applications processed within 13 weeks in Q1.
- Eastbourne Parks: Designs and procurement of the interpretation board have been approved and boards are in production to be installed by the end of Q2.

Issues

- Minor planning applications and other planning applications narrowly missed their targets and caseworkers have been advised to pay particular attention to this cohort of applications going forward. Through regular case conferencing and Extensions of Time agreements then the PIs should be

back on track in the coming months.

5.3 Thriving Communities

Achievements

- Satisfaction with housing services is 86% against a target of 75% for Q1.
- Rent arrears are 2.68% against a target of 3% for Q1.
- There were 592 new sign ups to the Council's social media channels against a target of 150 for Q1.
- Eastbourne is ranked 2nd lowest for crimes per 1000 population this quarter.

Current issues

- The average days to process new claims and average days to process changes exceeded target this quarter. The activity involved in the transition of the benefits service to the new ways of working which was completed in early June, coupled with several new starters led to a dip in performance in Q1. Performance is expected to improve in the next quarter.
- There are 153 households living in emergency accommodation against a target of 80. Resources from across the organisation have been re-prioritised to a new Homelessness Pressures Project which has been set up to help address this issue.
- Call rates (answering times and abandoned calls) has dropped in Q1. New staff and implementing new ways of working together with the transition of Revenues and Benefits which produced an additional 7000 calls have contributed to the low performance this quarter. Queue busting continues to assist with the answering times and a recruitment drive has been completed with 8 preferred candidates being offered roles.
- The new project to Co-Locate OTs has commenced with recruitment in September 2018. Performance of DFGs is expected to improve significantly once the OT's are in place.

5.4 Sustainable Performance

Achievements

- Sickness absence has improved this quarter with the average working days 1.62 days against a target of 2.25 days.

Current Issues

- Council tax collected and business rates collected performance was done this quarter due to the transition of the Revenues and Benefits team. Performance is expected to return to projected levels next quarter.

6.0 Community Ward Projects - Devolved Budget

- 6.1 The last section of Appendix 1 details the current Devolved Budget spend by ward and the projects that have been supported through this scheme. Each ward has a total of £10,000 available to spend each year on schemes

requested by the local community.