

Report to: Scrutiny

Date: 2 September 2019

Title: Corporate Performance Q1 2019/20

Report of: Deputy Chief Executive
Director of Strategy, Planning and Regeneration

Cabinet member: Councillor Stephen Holt

Ward(s): All

Purpose of report: To update Members on the Council's performance against Corporate Plan priority actions, performance indicators and targets over Q1 2019/20 period

Decision type: Non Key

Officer recommendation(s): **(1) Consider progress and performance for Q1**
(2) Consider whether there are any particular aspects of Council progress or performance that it wishes to comment upon or consider further as part of it's work programme in 2019/20.

Reasons for recommendations: To enable Scrutiny and Cabinet to consider specific aspects of the Council's progress and performance

Contact Officer(s): Name: Jo Harper
Post title: Head of Business Strategy and Performance
E-mail: jo.harper@lewes-eastbourne.gov.uk
Telephone number: 01273 085049

Name: Millie McDevitt
Post title: Performance and Programmes Lead
E-mail: millie.mcdevitt@lewes-eastbourne.gov.uk
Telephone number: 01273 085637/01323 415637

Part A

Corporate Performance Q1 2019/20

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 2019/20 (1 April- 30 June 2019).
- 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 Q4- Points of clarification requested by Scrutiny committee

The following points were asked for clarification during Scrutiny's review of 2018/19's Q4 Corporate Performance report:

Point of clarification	Status
a) Status of Local Plan and national, regional and local figures for	Oral overview for Scrutiny committee at meeting.

housing targets/supply be reported to the Committee's next meeting as part of the Q1 performance report.	
b) the work of the Sovereign Centre Task and Finish Group	Pending
c) the unit occupancy in the Beacon	Provided in report
d) the Council's process for the inspection of licensed HMOs and how targets are managed;	Verbal update by Head of Homes First to be provided.
e) targets for people in emergency accommodation and homelessness/rough sleepers	Update by Head of Head of Homes First as above.
f) the improvement of recycling figures, with presentations provided by experts and relevant officers to brief the Committee	Update to be provided to committee by Head of Environment First.

4.0 2019/20 Q1 Performance Overview

4.1 Appendix 1 provides detailed information on progress and performance for Members' consideration. 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.

4.2 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:

	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 +/- 10%) tolerance • Projects where there are issues causing significant delay or change to planned activities
	<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

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 so far this year.

Each ward has a total of £10,000 available to spend each year on schemes requested by the local community.

