

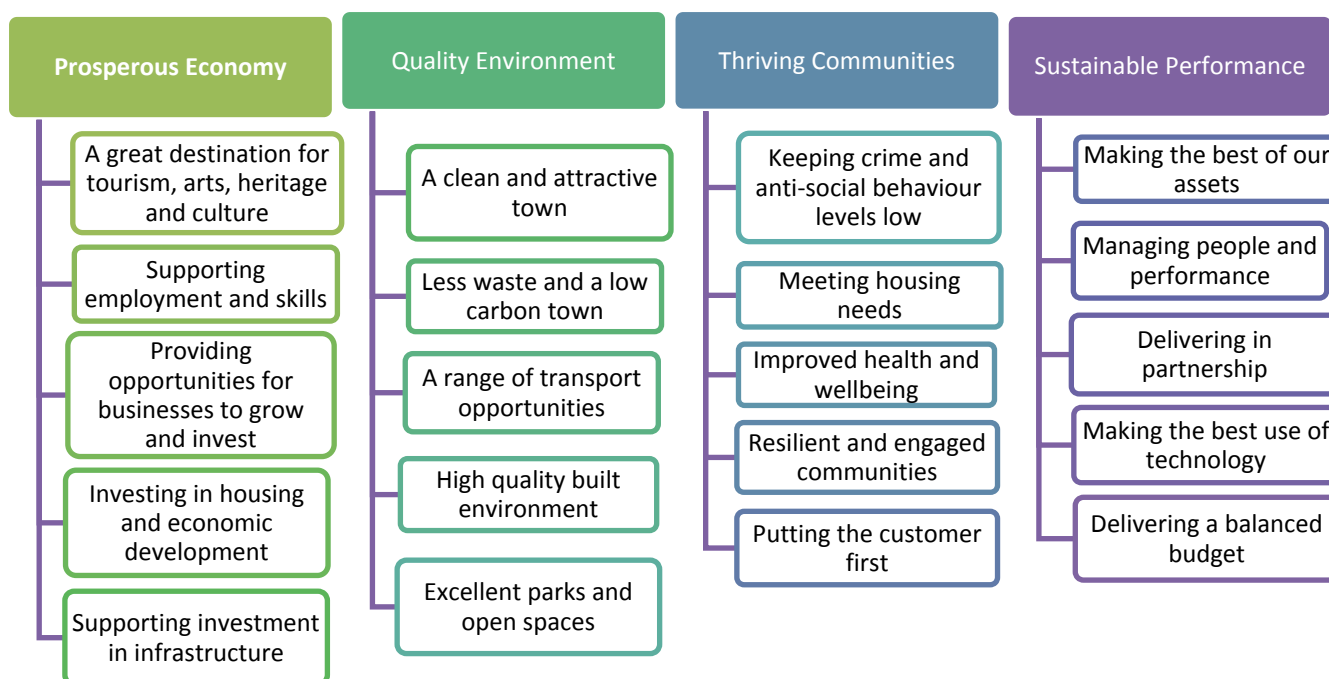
Corporate Performance Q1 2017/18

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 2017/18 (April to June 2017).
- 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 4 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 Annual Summary of Scrutiny 2016/17

3.1 2016/17 was once again a productive year for the Eastbourne Scrutiny Committee. The Council 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.

3.2 It is good practice for the Scrutiny Committee to reflect annually on its performance. The paragraph below sets out what was achieved by the committee in 2016/17.



3.3 Along with a thorough assessment of Council performance throughout the year, 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 financial support provided by the Council to the voluntary and community sector
- An ongoing Scrutiny Review to investigate the A27.
- Establishment of a Scrutiny Panel to investigate the issue of the A27, with the aim to report back to the Scrutiny Committee in 2017/18
- Scrutiny of the work arising from the Eastbourne Community Safety Plan
- Scrutiny of the General Fund 2017/18
- Scrutiny of the Capital Programme 2016/20
- Scrutiny of the Housing Revenue Account 2017/18
- A proposed review on the current position of homelessness
- A presentation on the work of the Towner Gallery and future plans of the trust

4.0 2017/18 Q1 Performance Overview

4.1 [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.

4.2 The Council uses a Project and Performance Management System (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 +/- 5%) 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

5.0 Summary of Progress and Performance – Quarter 1 2017/18

5.1 Prosperous Economy

Achievements

- Tennis player facility completed in time for Aegon Tournament.
- 12,941 patrons attended performances at the Bandstand, against a target of 8,000.
- Wish Tower contract agreed and consultants working on planning application.
- Planning application for access to serve the next phase of the Sovereign Harbour Innovation Park has been submitted. Occupancy at Pacific House at 80%.
- Extension to the Arndale is progressing well and on schedule for completion and opening in November 2018.

Issues / missed targets

- 5 net additional homes were completed against a target of 61.

5.2 Quality Environment

Achievements

- 100% of major planning applications processed within 13 weeks. Performance well above target of 60%.
- 88% of minor and other planning applications were processed within 8 weeks.
- Fly-tipping figures continue to remain low with only 82 incidents reported this quarter against a target of 150. A 60% reduction from the same period last year.
- Hampden Park improvements progressing well and due to be finalised in August.
- Joint Venture for Energy and Sustainability approval received by LDC and EBC Cabinets.

Issues

- There were no significant issues during Quarter 1.

5.3 **Thriving Communities**

Achievements

- Performance has improved on percentage of calls answered within 30 seconds. First quarter performance was 86% against a target of 80%. This was due to a fully staffed and trained team.
- Good performance of percentage of calls abandoned. Quarter 1 was 2.06% against a target of 5%.
- Eastbourne still remains in the three lowest Community Safety Partnership areas for all crime despite a rise in crime across Sussex due to changes in reporting.
- Skate park build commenced mid July and expected to be completed at the end of August.
- The county-wide partnership Health & Housing Programme Older Persons Housing Needs survey completed.
- First iconic beach hut on site with a second one due for installation in September.
- Community Lottery gaming commission licences applied for.

Current issues

- At the end of Quarter 1, 73 households were living in temporary accommodation, above the target of 30. This reflects an increase in homelessness across the South East. Work is underway to find suitable alternatives to using emergency accommodation.

5.4 **Sustainable Performance**

Achievements

- National non domestic rates collected above target and good performance against the same period last year.

Current Issues

- Sickness absence is 1.73 days against a target of 1.45 days.

6.0 **Community Ward Projects - Devolved Budget**

6.1 These are at the end of Appendix 1 detailing 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.

7.0 Consultation

7.1 The priority themes were developed in consultation with residents via the Residents Survey and online Survey which were both conducted throughout July and August 2015 and informed the development of the corporate plan.

8.0 Implications

8.1 There are no significant implications of this report.

9.0 Conclusions

9.1 This report provides an overview of performance against the authority's priority actions and indicators as at Quarter 1 2017/18.

Background Papers:

The Background Paper used in compiling this report were as follows:

Corporate Plan 2016/20 <http://www.eastbourne.gov.uk/about-the-council/council-policies-plans-and-strategies/corporate-strategies/>