

<b>Body:</b>	<b>Scrutiny Committee Cabinet</b>
<b>Date:</b>	<b>4 December 2017 13 December 2017</b>
<b>Subject:</b>	<b>Corporate Performance Q2 2017/18 Part A</b>
<b>Report of:</b>	Director of Strategy, Planning and Regeneration
<b>Cabinet member:</b>	Councillor Gill Mattock, Councillor Dean Sabri
<b>Ward(s):</b>	All
<b>Purpose of the report:</b>	To update Members on the Council's performance against Corporate Plan priority actions, performance indicators and targets over Q2 2017/18 period.
<b>Decision type:</b>	Non Key
<b>Recommendation:</b>	<p>The Scrutiny Committee is recommended to :</p> <ul style="list-style-type: none"> <li>i) Note the achievements and progress against Corporate Plan priorities for 2017/18.</li> <li>ii) Consider whether there are any particular aspects of Council progress or performance that it wishes to comment upon or consider further as part of its work programme in 2017/18.</li> </ul>
<b>Reasons for recommendations:</b>	To enable Scrutiny and Cabinet to consider specific aspects of the Council's progress and performance.
<b>Contact:</b>	<p>Jo Harper, Head of Business Strategy and Performance Tel 01273 085049 or email : <a href="mailto:jo.harper@lewes-eastbourne.gov.uk">jo.harper@lewes-eastbourne.gov.uk</a></p> <p>Millie McDevitt : Performance and Programmes Lead Tel : 01273 085637 / 01323 415637 or email : <a href="mailto:millie.mcdevitt@lewes-eastbourne.gov.uk">millie.mcdevitt@lewes-eastbourne.gov.uk</a></p>

## **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 second quarter of 2017/18 (July to September 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 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 2017/18 Q2 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:

	Performance that is at or above target
	Project is on track
	<ul style="list-style-type: none"> <li>Performance that is slightly below target but is within an agreed (usually +/- 5%) tolerance</li> <li>Projects where there are issues causing significant delay or</li> </ul>

	change to planned activities
	<ul style="list-style-type: none"> <li>• Performance that is below target</li> <li>• Projects that are not expected to be completed in time or within requirements</li> </ul>
	Project has completed, been discontinued or is on hold

## 4.0 Summary of Progress and Performance – Q2 2017/18

### 4.1 Prosperous Economy

#### Achievements

- 48,584 patrons attended performances at the Bandstand, against a target of 22,000.
- Planning permission has been granted for the access road to serve the next phase of the Sovereign Harbour Innovation Park.
- Demolition to make way for the Arndale Centre extension was completed on target.
- Hotel of Excellence: funding for a feasibility and viability study has been secured.

#### Issues / missed targets

- A total of 17 net additional homes were provided in Q2 against a target of 61.
- There has been a downturn in Redoubt visitor numbers of 3,491 against a target of 3,800 due to environmental conditions at the Redoubt. This is being addressed through the long term project to refurbish the Redoubt Fortress.

### 4.2 Quality Environment

#### Achievements

- Fly-tipping figures continue to remain low with only 82 incidents reported this quarter against a target of 150. This is a 60% reduction from the same period last year.
- Priority projects have been identified for the Joint Venture for Energy and Sustainability. The projects are Wish Tower Restaurant, Bedfordwell Road and New Sovereign Leisure Centre.

#### Issues

- There have been minor delays to the Hampden Park improvements due to time taken to manufacture wooden bollards needed to complete the scheme.

### 4.3 Thriving Communities

#### Achievements

- 82.36% of calls answered within 30 seconds against a target of 80%.
- 3.42% of calls abandoned against a target of 5%.
- The Skate Park in Shinewater was completed on 31 August 2017.
- The first iconic beach hut was completed in August 2017.
- The Community Facilities project to support the development and

management of community buildings in Old Town, Willingdon Trees, Langney and Hampden Park has been successfully completed.

#### **Current issues**

- The average number of days for assistance with Disabled Facilities Grants has increased to 115 days against a target of 100 days.
- There are 69 households living in emergency accommodation against a target of 30.
- Ranking in our Most Similar Group (MSG) in relation to all crime is 5<sup>th</sup> against a target of at least 4<sup>th</sup>.
- The completion date of the Community Lottery Project has been revised to January 2018 due to delays in obtaining the Gambling Commission Licence.

### **4.4 Sustainable Performance**

#### **Achievements**

- Local percentage of Council Tax collected in the quarter of 56.13% against a target of 47.07%.
- National non-domestic rates collected in the quarter of 54.72% against a target of 44.73%.
- A new Programme Manager for the Joint Transformation Programme has been secured and is due to start in November.

#### **Current Issues**

- Sickness absence for EBC and LDC is 1.97 days against a target of 1.45 days.

### **5.0 Community Ward Projects - Devolved Budget**

- 5.1 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.

### **6.0 Consultation**

- 6.1 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.

### **7.0 Financial appraisal**

- 7.1 Project and performance monitoring and reporting arrangements are contained within existing estimates. Corporate performance information should also be considered alongside the Council's financial update reports (also reported to Cabinet each quarter) as there is a clear link between performance and budgets/resources.

### **8.0 Legal implications**

8.1 Comment from the Legal Services Team is not necessary for this routine monitoring report.

## **9.0 Equality analysis**

9.1 The equality implications of individual decisions relating to the projects/services covered in this report are addressed within other relevant Council reports or as part of programmed equality analysis. The equality implications of projects that form part of the Joint Transformation Programme are addressed through separate Equality and Fairness assessments.

## **10.0 Conclusion**

10.1 This report provides an overview of performance against the authority's priority actions and indicators as at Quarter 2 2017/18.

## **Appendices**

Appendix 1 – Q2 Performance Overview (page 15)

## **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/>

To inspect or obtain copies of background papers please refer to the contact officer listed above.