

Body: Scrutiny Committee

Date: 5 February 2018

Subject: Corporate Performance Q3 2017/18

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

Cabinet member: Councillor Gill Mattock, Councillor Dean Sabri

Ward(s): All

Purpose of the report: To update Members on the Council's performance against Corporate Plan priority actions, performance indicators and targets over Q3 2017/18 period.

Decision type: Non Key

Recommendation: Scrutiny is asked to :

- i) Note the achievements and progress against Corporate Plan priorities for 2017/18, as set out in this report.
- 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.

Contact: Jo Harper, Head of Business Strategy and Performance
Tel 01273 085049 or email :
jo.harper@lewes-eastbourne.gov.uk

Millie McDevitt : Performance and Programmes Lead
Tel : 01273 085637 / 01323 415637 or email :
millie.mcdevitt@lewes-eastbourne.gov.uk

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 third quarter of 2017/18 (October to December 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 Q3 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"> • 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 Summary of Progress and Performance – Q3 2017/18

4.1 Prosperous Economy

Achievements

- 13 units at Pear Tree Court and 4 units at Tideswell Rd were completed this quarter.
- Improvement in town centre vacancy rates at 5.51% against a target of 7.1%.
- Arndale Centre Extension is progressing well and the front two units are to be handed over to Next and H&M for fit out in May.
- Work on the access road to serve the next phase of the Sovereign Harbour Innovation Park (SHIP) and the community centre completed in December.
- Successfully delivered The Eastbourne Beer Festival, Eastbourne Bonfire Society Procession, Beachy Head Marathon and 10K and Remembrance Sunday Service this quarter.
- Visitor figures at the Redoubt Fortress are above target this quarter.

Issues / missed targets

- A total of 49 net additional homes were provided in Q3 against a target of 61. The annual target of 245 homes is unlikely to be met and it is estimated that 114 dwellings will be completed by year end.

4.2 Quality Environment

Achievements

- 100% of major planning applications were processed within 13 weeks.
- Tenders have been received and reviewed for the Town Centre Public Realm Improvements. Interviews with contractors are due to be completed by the end of January.
- Wooden bollards were installed in Hampden Park in December. This project has been completed.

Issues

- Percentage of Other planning applications processed within 8 weeks has reduced to 73% against a target of 80%.

4.3 Thriving Communities

Achievements

- 83.4% of calls answered within 30 seconds against a target of 80%.
- 2.49% of calls abandoned against a target of 5%.
- The Spyglass, the second iconic beach hut was completed in November.
- Eastbourne achieved its target of being ranked 4th or lower for overall crime in its most similar group.
- Access road to Sovereign Harbour Community Centre completed in December.

Current issues

- The average number of days for assistance with Disabled Facilities Grants has increased to 136 days against a target of 100 days. Extra resources have been allocated to manage the number of cases to improve performance.
- There are 61 households living in emergency accommodation against a target of 30. Performance is steadily improving on a month by month basis.
- The completion date of the Community Lottery Project has been revised to March 2018 due to delays in obtaining the Gambling Commission Licence.

4.4 Sustainable Performance

Achievements

- A new Programme Manager for the Joint Transformation Programme started in November.
- The new joint website was launched in November.
- All staff were fully migrated to @lewes-eastbourne.gov.uk email address by the end of the quarter.

Current Issues

- Sickness absence for EBC and LDC is 2.37 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 Conclusion

7.1 This report provides an overview of performance against the authority's priority actions and indicators as at Quarter 3 2017/18.

Appendices

Appendix 1 – Q3 Performance Overview

Background Papers:

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

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