

Body: **Scrutiny Committee**

Date: **11 June 2018**

Subject: **Corporate Performance Q4 2017/18**

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

Cabinet member: Councillor Colin Swansborough

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 Q4 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.

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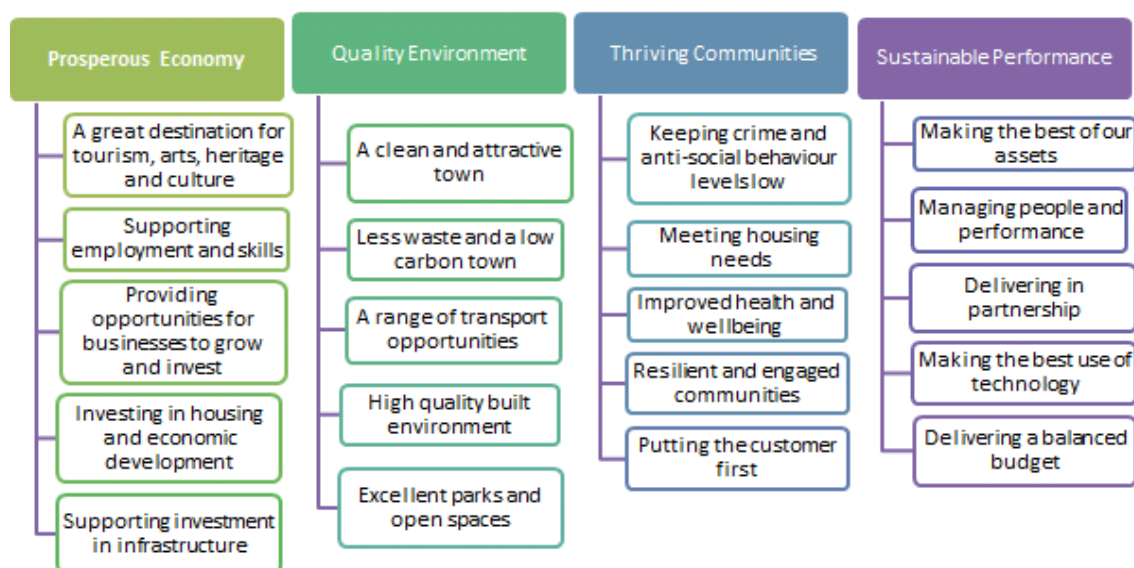
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1.0 Introduction

- 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 fourth quarter of 2017/18 (January to March 2018) and also its position at year end, against the targets set for the full year 2017/18.
- 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 Q4 and End of Year 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 – Q4/ Year End 2017/18

4.1 Prosperous Economy

Achievements

- The number of affordable homes delivered was increased and the target of 30 homes was surpassed with 34 being delivered.
- The town centre vacancy rate performed consistently well against the annual target with an annual average rate of 5.67%. This compared very favourably against the national average of approximately 10%.
- The latest tourism figures available (2016) surpassed 2015 figures across the board with an increase in the numbers of bandstand patrons; an increase in paying visitors to the Redoubt Fortress and an increase in the number of visitors. Gross tourist spend went up by 16%.
- The extension to the Arndale Centre (to be named The Beacon) progressed well with steelworks completing. Construction remained on course on 2017/18 to enable handover of the first units to Next and H&M in Q1 of 2018/19.

Issues / missed targets

- 57 net additional homes were provided in Q4 against the quarter's target of 62. In 2017/18 128 net additional homes in total were completed. There are 287 dwellings currently under construction across 39 sites, and 654 dwellings with permission across 98 sites where construction has not yet commenced. This pipeline of active housing delivery should support us in achieving our target for new homes in 18/19.
- Devonshire Park: The project needed a budget increase in 2017/18. However significant deliverables were achieved in 2017/18 with the locker rooms completed; a new show court 2 has been delivered and installed in time for the 2018 tournament; irrigation systems completed; groundwork for Welcome Building complete and steelwork started.

4.2 **Quality Environment**

Achievements

- The 2017/18 averages for all planning application targets were above target.
- The garden waste paid for service was introduced and by the end of 2017/18 had exceeded the financial target of c. £300k.
- The number of reported fly-tipping incidents was below our maximum figure of 600.
- Significant improvement works to the town centre public realm started.

Issues

- Improvements to Hampden Park (green flag) are progressing although the original project completion date of 31 Dec 2017 was not met.
- Signage for parks and open spaces continues after delays incurred earlier on in the project resulting in the project completion date of November 2017 being missed.

4.3 **Thriving Communities**

Achievements

- The Eastbourne local lottery launched in 2017/18 and several organisations have signed up.
- In 2017/18, Eastbourne finished 3rd lowest for crimes per 1000 population in its Most Similar Group, meeting its target of being ranked 4th or lower.

Current issues

- The average number of days for assistance with Disabled Facilities Grants in 2017/18 was 131 days against a target of 100 days. Changes to the Occupational Therapist element of the process and building works caused delays.
- There are 91 households living in emergency accommodation against a target of 30. A funding bid was submitted in Q4 of 2017/18 to the Ministry of Housing, Communities and Local Government to help address the issue in Eastbourne.
- Call rates (answering times and abandoned calls) performed well Q1-Q3 of 2017/18 with performance being above target. In Q4 calls regarding the garden waste paid for service and other activities during this time period resulted in higher than normal call volumes. Measures have been introduced to address peaks in calls.

4.4 **Sustainable Performance**

Achievements

- The percentage of business rates collected exceeded our target with £34 million being collected.
- As part of the Joint Transformation Programme, in 2017/18 the Customer First; Homes First and Neighbourhood First brands were launched. A new joint website and intranet were also delivered. Report It Lewes & Eastbourne

- an app to facilitate and speed up the reporting of environmental issues such as littering and dog fouling - launched across both the borough and district in February 2018.

Current Issues

- The sickness absence rate for 2017/18 was 8.25 days per full time equivalent employee which is 2.45 days over the target of 5.8. Eastbourne's sickness absence rate has historically been very low and noticeably lower than our neighbouring authorities who rarely drop below 8 days per year. A survey of 6 neighbouring councils showed average days lost for 2016/17 as 8.85. Bearing in mind the significant programme of change that a large proportion of our staff have been through this year, although 8.25 days is higher than we would wish EBC do not believe it indicates a particular concern. Managers and HR will remain vigilant to ensure appropriate support is being given and action is being taken.

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 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 4 2017/18.

Appendices

Appendix 1 – Q4 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/>