

**Report to:** Scrutiny

**Date:** 3 December 2018

**Title:** Corporate Performance Q2 2018/19

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

**Cabinet member:** Councillor Colin Swansborough

**Ward(s):** All

**Purpose of report:** To update Members on the Council's performance against Corporate Plan priority actions, performance indicators and targets over Q2 2018/19 period

**Decision type:** Non Key

**Officer recommendation(s):** **(1) Consider progress and performance for Q2**  
**(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 its work programme in 2018/19.**

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

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## **1 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 2018/19 (April to June 2018).

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 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 2018/19 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.

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:

	<ul style="list-style-type: none"><li>• Performance that is at or above target</li><li>• Project is on track</li></ul>
	<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, changes to planned activities, scale, cost pressures or risks</li></ul>
	<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 4.0 Summary of Progress and Performance – Q2 2018/19

### 4.1 Achievements:

There were a number of significant achievements to report including:

- Bandstand patrons: numbers have far exceeded our targets.
- The Beacon: Next, H&M, Fat Face and Costa Coffee are all open for

business.

- Planning: almost all targets met.
- Eastbourne Park initiatives project: Completed ahead of schedule.
- DFG processing times: considerably improved.
- Sickness figures: are within target for the year although we expect a drop as flu/cold season approaches.

**4.2** In Q2, 3 areas of the Council's work missed their targets. For all of these areas, as outlined below, focussed intervention work has been taking place and latest performance figures (Oct 2018) show that the situation is improving. That said external pressures (such as the national housing crisis and Universal credit pressures continue to affect the authority).

**a) Housing:** Numbers in emergency accommodation remain around the 150 mark. This is despite excellent work done by the teams which has resulted in more clients leaving emergency accommodation. The homelessness pressures project, which kicked off earlier this year, achieved the following in Q2:

The landlord's reward scheme is slowly gaining momentum and interest, having secured its first tenancy, with several lined up to start over the coming months.

There are seven new trainees all ready to start the trainee programme on 12th November, so this will support with demand/resourcing.

**b) Benefits processing:** Processing times were over target times in Q2, however through systematic management support of training and coaching, performance was above target in Oct.

**c)Calls:** As previously reported, a number of interventions are taking place. As a result, the call handling times and abandonment figures have both significantly improved.

## **5 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.

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

## **6 Financial appraisal**

6.1 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.

## **7 Legal implications**

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

## **8 Risk management implications**

8.1 It is important that corporate performance is monitored regularly otherwise there is a risk that reductions in service levels, or projects falling behind schedule, are not addressed in a timely way.

## **9 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 Appendices**

- Appendix 1 – Corporate Performance Report Q2 2018/19

## **11 Background papers**

The background papers used in compiling this report were as follows:

[Council Plan 2016 to 2020](#)