

Report to: Scrutiny

Date: 4 February 2019

Title: Corporate Performance Q3 2018/19

Report of: Director of Regeneration and Planning

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 Q3 2018/19 period

Decision type: Non Key

Officer recommendation(s): **(1) Consider progress and performance for Q3**
(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 to consider specific aspects of the Council's progress and performance

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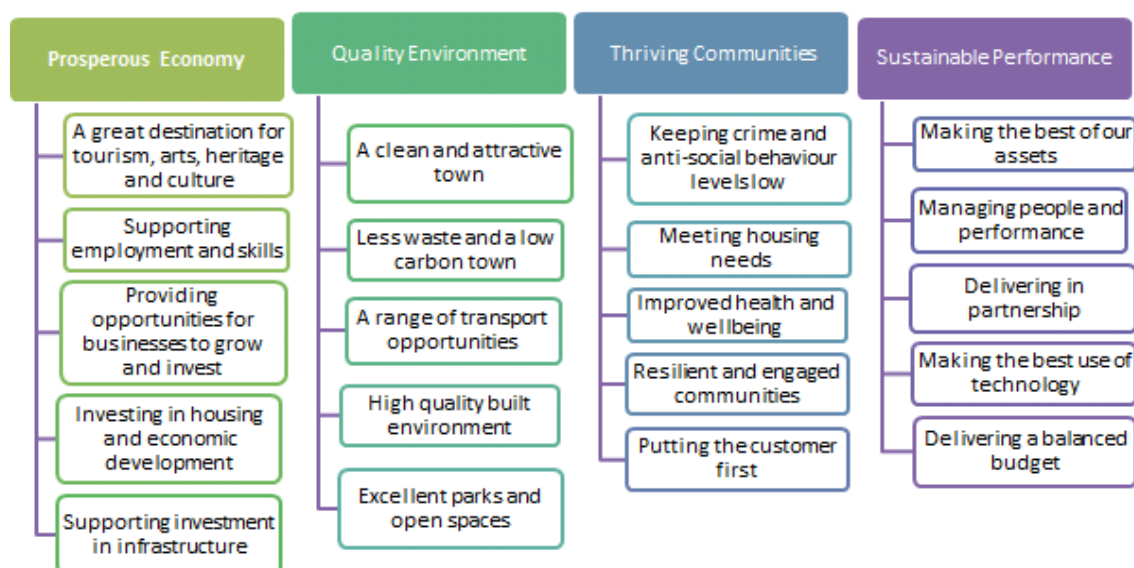
1.0 Introduction

- 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 third quarter of 2018/19 (1 October to 31 December 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.

2.0 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 2018/19 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 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

4.0 **Summary of Progress and Performance – Q3 2018/19**

4.1 **Achievements:**

There were a number of significant achievements to report including:

- The Beacon: officially opened on 30 Nov with a number of retail units trading. Since then, more units have opened.
- Waste mobilisation: The new waste company South East Environmental Services Ltd (SEESL) was incorporated in Q3.
- Rough Sleeping initiative: This is a joint initiative with Hastings. The rough sleepers assessment centre opened in Q3.

4.2 Missed targets: In Q3, 2 areas of the Council's work missed their targets: housing (emergency accommodation) and call handling. Whilst considering these, we should bear in mind that external pressures (such as the national housing crisis and Universal credit pressures) continue to affect the authority.

a) Housing: In November 2018 Shelter reported that 320,000 people were estimated to be sleeping rough nationally – a 13,000 (or 4%) increase from last year. Eastbourne is no exception to this and demand for housing and homelessness services has never been so high. A plan has been developed by the service which outlines how it will continue to deal with this over the coming months and years.

Numbers in emergency accommodation (EA) were 192 at the end of Q3. This is despite the continued efforts of the teams and as a result of which in this quarter 78 households were placed into EA and 35 were moved out of EA.

The average length of stay in EA has reduced to 9.5 months, down from 12 months in Dec 17.

Our Severe Weather Emergency Protocol (SWEP) was activated during this quarter, on a number of occasions. SWEP provides emergency accommodation for rough sleepers when the 'feels like' temperature drops to 0°C or less. 7 individuals were provided accommodation during the SWEP.

b) 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.

5.0 **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 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 Q3 2018/19

11 Background papers

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

[Council Plan 2016 to 2020](#)