

BODY: **SCRUTINY**

DATE: **5th September 2011**

SUBJECT: **Corporate Performance - Quarter 1 2011/12**

REPORT OF: **Strategic Performance Manager**

Ward(s): All

Purpose: To update Members on the Council's performance against Corporate Plan Priority actions and indicators for 2011/12

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Recommendations: Members are asked to:

- i) Note the performance against actions, milestones and local Performance Indicators from the 2010/15 Corporate Plan (2011 refresh)

1.0 Introduction

- 1.1 The 2010/15 Corporate Plan was refreshed for 2011 and sets out a number of key actions and indicators to deliver and measure progress against key priorities. Throughout the year, performance against these key indicators and milestones will be reported to Cabinet on a quarterly basis.
- 1.2 The information in these performance reports is collected and managed using the Covalent performance management system. Further detail behind the report and evidence providing a full and robust audit trail for the performance information presented is available to view within the online system. Two Member training sessions dedicated to accessing and using Covalent are already scheduled but Members are invited to contact the Strategic Performance Team at any time to arrange individual training support on using the system if required.
- 1.3 With the removal last year of National Indicators, it is important that the authority continues to strengthen its own performance management procedures particularly in relation to the use of robust local indicators and meaningful reporting against actions and activities.

2.0 Performance Overview

- 2.1 **Appendix 1** is a detailed report on the Quarter 1 activities and outturns of the performance indicators listed within the Corporate Plan. This report shows the latest available outturns for the National and Local Performance Indicators featured in the 2010/15 Corporate Plan broken down into themed areas.
- 2.2 Each project has been allocated a number of in-year actions and milestones to be completed in order to progress the project efficiently. Some projects

may be completed within the year whereas larger scale priorities will be delivered over a longer period. The summary action table at the beginning of each section shows the percentage of in-year actions/milestones completed so achieving 100% will not necessarily equate to final completion of the whole project. The specific milestones for Quarter 1 are set out in the Actions report in Appendix 1 and details of the milestones for the whole year are available on Covalent and can be supplied on request.

- 2.3 The PI tables show which indicators related to the priority projects are performing on target (green tick icon), failing to reach target (red octagonal icon) or are "near misses" (amber triangle icon). Relative performance is based on quarterly targets as set by the managers of each area using past performance, available benchmarking and planned service developments.
- 2.4 The actual outturn for each PI is shown on the performance gauges and column 4 – "Year to date". The gauges show visually how the level of performance compares to targets (green zones) and "near miss" levels (amber zones). Amber zones have been reviewed to reflect appropriate levels of performance expectation and any national targets which are lower than our own local aspirations.
- 2.5 Commentary has been included in the action and indicator outturn tables where supplied. This provides some contextual background to the performance and this function and is backed up by the online evidence collation facility of the Covalent system.

3.0 Priority Theme summaries

- 3.1 In order to put the data in Appendix 1 into greater context, a summary statement on the performance against each Corporate Plan chapter has been provided by the relevant Senior Heads of Service below.
- 3.2 **Prosperous Economy** - The first quarter has seen a number of significant announcements that progress the economic development agenda for the town. The owners of the Arndale Centre have announced their intention to invest £65million into the town centre. Alongside this progress has been made with finalising the Town Centre Area Action Plan, which is now out for consultation. There has also been progress with Sovereign Harbour with a cross party agreement with the Residents Association on how the remaining sites at the harbour could be developed, including the large vacant employment site. This is also now out for consultation. The Council has submitted a bid to the government for £1million worth of Regional Growth Fund to assist with bringing the employment site forward. The owners of the retail park in Sovereign Harbour have also announced a significant development that offers improved facilities and are currently asking the public their views. Over the next two quarters all these development opportunities will become crystallised and see significant inward investment into the town.

The Tourism Development and Events activity has been extremely successful with a very strong programme including a number of new events, including Cycling, Fiesta and a Triathlon. This year's International Tennis Tournament

saw names such as the Williams Sisters and Martina Navratilova draw very high numbers and feedback from the Lawn Tennis Association is that they have beaten records for the early part of the week. The new Visit Eastbourne website has attracted a lot of positive feedback from customers and visitors and we have implemented the extended opening hours for the TIC, which we will continue to monitor in terms of how people contact us, the information they need and the best way that this can be supplied.

3.3 **Quality Environment** - Progress has been made on a number of key projects in this theme area. Notably the procurement of the joint waste contract with our partners remains on schedule to deliver a new contract from April 2013. The Joint Waste Committee and the Administering Authority have been established to deliver this important contract. The other major project is Solarbourne, which has made significant progress with operational and contractual matters now in place to begin delivering PV panels on roofs across the town. Other areas of progress include approval of a draft cycle strategy ready for consultation later this year; winning our first Green Flag for Princes Park; and delivering 56 new allotments as part of our target of 350 plots of our invest to save project to virtually clear the allotment waiting list by April 2012.

3.4 **Thriving Communities** - The downhill cycle trail and activity area successfully received planning permission and is a step nearer being a reality. Work to create a new Cultural Development Framework has come to fruition and we are in the process of finalising this document, following months of community consultation and input from stakeholders, groups and clubs working in the borough. The Framework has helped us in positioning the strategic context for the overall review of the Devonshire Park area which we tendered for earlier this year. Marks Barfield won the tender and are working with us and a Project Board, which includes members from the Eastbourne Hospitality Association, Conference Partnership, the Chamber of Commerce, the Arts Council, English Heritage, Theatres Trust, Lawn Tennis Association and Essex County Council – working together to achieve the best outcome for the borough and wider area. Key to this is the business planning for the future of the venues within the Park, which has also entailed consultation with local groups and individuals, demonstrating an appetite for high quality, interactive spaces and world class cultural activity. Towner is going through a similar review, funded by the Arts Council, to analyse its strengths and weaknesses, so that a business case for growth and independence can be formalised. The Arts Council has recently increased the revenue funding for the Gallery and appointed it as a National Portfolio Organisation, reflecting on its excellent programming and work with local schools, disenfranchised youth and hard to reach audiences – such as older people with memory impairments.

3.5 **Sustainable Performance** – The first quarter saw the successful completion of Phase I of the Agile Working Programme (AWP), with the departure from 66-68 Grove Rd completed on time and on budget. Through the quarter, staff have been settling in to their new facilities in 1 Grove Rd as well as familiarising themselves with their new technology and work styles. Following on from the success of Phase I, Phase II of the Agile Working Programme has now been started and will progress through the

remainder of 2011-12.

The Sustainable Service Delivery Programme (SSDS) has also been the subject of significant activity. Ongoing discussions are currently being held with a number of local authorities and public sector bodies, both within East Sussex and outside of the region, in an effort to establish viable partnerships to explore the potential for shared service delivery. In addition, work is being undertaken to produce a business case setting out the savings and/or efficiencies possible by EBC with regard to the continuation of the internal transformation through DRIVE.

4.0 Consultation

4.1 Not Applicable

5.0 Implications

5.1 There are no significant implications of this report.

6.0 Conclusions

6.1 This report provides an overview of performance against the authority's priority actions and indicators as at the end of the first quarter of 2011/12. Progress against the key projects and indicators is updated on the online Covalent system on a regular basis and provides a "live" view of the Council's performance accessible at any time.

William Tompsett
Strategic Performance Manager

Pauline Adams
Financial Services Manager

Background Papers:

The Background Papers used in compiling this report were as follows:

Corporate Plan 2010/15 (2011 refresh)
Covalent performance management system reports

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