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**COMMITTEE: OVERVIEW & SCRUTINY REF NO: OS/18/18**

**DATE: 22 NOVEMBER 2018**

**SUBJECT: QUARTER 2 PERFORMANCE DATA, 2018/19**

**PORTFOLIO HOLDER: ALL**

**HEAD OF SERVICE: SHIRLEY JARLETT,  
PEOPLE AND GOVERNANCE**

***Short description of report content and the decision requested:***

This report highlights performance across all portfolios as at Quarter 2 (September) 2018/19.

***Ward(s) affected: All***

***List of Appendices included in this report:***

1. *Resources*
2. *Economic Development*
3. *Development and Museums*
4. *Housing and Health*
5. *Communities*
6. *Public Protection and Customer Services*
7. *Culture, Leisure and Corporate*
8. *Environment and Transport*

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*This report was prepared after consultation with:*

*Internal consultees*

- *Corporate Management Team - all*
- *Portfolio Holders*

*The following policies form a context to this report:*

*(all relevant policies must also be referred to in the body of the report)*

*Building a Better Ipswich*

### **LIST OF BACKGROUND PAPERS AS REQUIRED BY LAW**

*(papers relied on to write the report but which are not published and do not contain exempt information)*

- 1.
- 2.
- 3.

### **OTHER HELPFUL PAPERS**

*(papers which the report author considers might be helpful – this might include published material)*

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## **1. Introduction**

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- 1.1 This report provides an overview of performance against key measures and activity set out in the Corporate Plan 'Building a Better Ipswich' 2017. It provides progress up to the end of Quarter two, September 2018, and is broken down by portfolio area.
- 1.2 A 'Delivery Plan' has been developed to ensure all key activity detailed in the Council's Corporate Plan is achieved. The plan provides a good insight into progress made against the corporate plan broken down into portfolio areas.
- 1.3 The information set out below is designed to highlight both good performance and areas where improvements need to be made.

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## **2. Performance by Portfolio**

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- 2.1 Appendices 1 – 8 provide a summary of key performance information by Portfolio Holder together with headline data taken from the Corporate Delivery Plan.
- 2.2 Throughout, a "traffic lighting" system has been used. This uses red to show where performance is off track; amber to show where performance is considered to be close to expectations but not quite there and green to show where performance is good.

### **Resources**

- 2.3 Performance in this area continues to be good. There is one red indicator as a result of the proactive work undertaken within procurement to update the Contracts register. This work will assist in improving the council's performance in this area through quarter three and four.
- 2.4 Projects and activity continue to progress with the delivery of the new HR system and the People strategy, which was adopted in September.
- 2.5 Financial Services continue to progress the Agresso upgrade project, for which a project plan is being in the delivered. This is currently running on schedule.
- 2.6 Phase one of Agile the programme will be completed in November 2018 and the procurement is in place for delivery of a renewed core ICT infrastructure and council telephony provision.
- 2.7 All risks associated with the projects and key activity in this area have robust mitigations in place.

### **Economic Development and Property**

- 2.8 Indicators within this area continued to be impacted by the ongoing Cornhill redevelopment. It is anticipated that as works draw to a close, improvements will be seen on the indicators relating to Ipswich Market.
- 2.9 A high proportion of the projects undertaken within this portfolio are monitored monthly by senior management, including the Eastern Gateway and the Cornhill redevelopment.

### **Planning, Development and Museums**

- 2.10 A number of indicators relating to museum attendance are below the anticipated levels at quarter two. This underperformance is assessed to be associated with bi-annual attendance of schools, following a higher number of school visitor in 2017/18. Although underperforming, income generation is higher than this time last year. The Round One grant application to the Heritage Lottery Fund was submitted in August 2018.
- 2.11 Performance across Planning and Development, Building Control and Major Capital Schemes remains good. Performance against planning applications time performing at nearly 100%.
- 2.12 All risks appear to be effectively managed and progress made in relation to key projects.

### **Housing and Health**

- 2.13 A number of the Housing Advice indicators are not meeting their target, this can be attributed to the increased duty from the homeless Reduction Act. Proactive work is being carried out to enable the rent guarantee scheme to assist in this area.
- 2.14 Within tenancy Services the number of tenants receiving support from IBC is above the indicators upper limit. This is attributed to a reduction in the number of external agencies available to support customers.
- 2.15 Projects to support staff training and Dementia friendly buildings are progressing.
- 2.16 Maintenance and Contracts continue to deliver high quality housing stock and actively seek ways to improve energy efficiency of the stock.

### **Communities**

- 2.17 Overall performance is good with the majority of indicators close to or on target. Health and Safety incident reporting continues show as an underperforming indicator. This rise is attributed to improved processes and training within the Council resulting in more accurate reporting.
- 2.18 Projects in this area have progressed well. The transition to and impact of Universal Credit continues to be closely monitored.

2.19 All risks look to be effectively managed.

### **Public Protection and Customer Services**

2.20 Staff turnover has had an impact on the indicators within these operational areas.. ESC, HEARS and Carparks indicators are all on track of exceeding expectations.

2.21 The number of HEARS customers continues to increase, with an increase in customer numbers of more than 1000 since year end 2017/18

2.22 The percentage of CCTV cameras is below target but is being addressed through the procurement of a replacement CCTV system. The CCTV contract was awarded and work is progressing to replace the existing system with wireless infrastructure.

2.23 Food Safety targets have been missed, this is attributed to staffing resources, plans are in place for 2018/19 to ensure backlogs are addressed and targets are met moving forward.

2.24 Projects and key activity in this area are on track and all risks associated with the key activity appear to be well mitigated and robust.

### **Culture, Leisure and Corporate**

2.25 The highlight for Sports and Leisure is that the free iCard initiative during the summer holidays put the indicator for young people's participation to 588% over target. This is offset by the uptake of fitness classes target slipping, attributed to the summer holiday period and the profiles visits dropping in comparison to previous year's quarter two reporting. The drop in Profiles visits is assessed as being a result of membership changes and competition with the area.

2.26 A number of the key activities in this area are graded as red and amber. Specifically the physical activity strategy and the facilities review. Progress on these has stalled due to increased commitment to the summer activities schedule and number of recent events highlighted major issues with a number of buildings.

### **Environment and Transport**

2.27 A significant number of Waste Services indicators are red or amber, mostly attributed to seasonal usage over quarter and national trends.

2.28 Waste Services continue to invest in new technologies to support street cleansing and are engaged with countywide initiatives to encourage better kerb side recycling. Proactive work is being conducted to address performance against street inspection grading.

2.29 The risks identified associated projects and key activities in this area appear to be well managed.

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### **3. Relevant Policies**

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3.1 Building a Better Ipswich – this report provides information on monitoring of progress against all priorities included in Building a Better Ipswich. Performance measures will be updated to reflect ongoing activity for the 2018/19 performance year.

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### **4. Consultations**

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4.1 All Portfolio Holders have been consulted in the compilation of this report.

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### **5. Risk Management**

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<b>Risk Description</b>	<b>Consequence of risk</b>	<b>Risk Controls</b>	<b>Probability of risk occurring taking account of controls (scale 1-6) 1 – almost impossible 6 – very high</b>	<b>Impact of risk, if it occurred taking account of actions (scale 1 – negligible; 4 – catastrophic)</b>	<b>Actions to mitigate risk</b>
Performance is not monitored and scrutinised appropriately	Targets may not be achieved resulting in reputational damage, reduced income etc.	Reports to Overview and Scrutiny	1	2	As per controls

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### **6. Environmental Impact Assessment**

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6.1 There are no environmental implications directly associated with this report.

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### **7. Equalities and Diversity Implications**

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7.1 There are no equality and diversity implications directly associated with this report. Any future implications associated with activities set out in the corporate plan will be assessed on an individual basis.

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### **8. Financial Considerations**

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- 8.1 There are no financial considerations directly associated with this report.

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## **9. Legal Considerations**

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- 9.1 There are no legal considerations to report at this time other than the need to ensure that the Council discharges its duties under the Equalities Act 2010.

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## **10. Performance Monitoring**

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- 10.1 Performance against the Corporate Plan is reported to Corporate Management Team and to individual Portfolio Holders on a regular basis.
- 10.2 In addition, performance statistics are reported to Overview and Scrutiny Committee and each Portfolio Holder now attends on an annual basis to discuss their portfolio.

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## **11. Conclusions**

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- 11.1 Overall performance against a range of measures across all portfolios is good. However, officers and Portfolio Holders will continue to address areas where performance is not at target over the coming months.
- 11.2 The Corporate Delivery Plan will be updated regularly and used to monitor achievements against the Corporate Plan.

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## **12. Recommendations**

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- 12.1 Overview and Scrutiny Committee is recommended to note performance up to Quarter 2 point (September 2018) and consider how it wishes to scrutinise performance during 2018/19.**