

# Councillor Ellesmere Performance & Projects Report

End of  
Year  
2018/19

% of repairs and maintenance budget spend by end of year (cumulative) (LI 204)



End of Year  
17/18



End of Year  
18/19

Targets were running well through year but last quarter saw no significant R & M expenditure due to the workload of the team.

The team were carrying out activities which were not funded through the R & M programme & significant projects slipped due to third party issues. Rectification measures are being put in place for 19/20 included getting early codes for capital works to progress placing early orders

Maintenance of Purple Flag Accreditation (LI 455)



**NEW**

Number of Sensors to monitor footfall in town centre and waterfront

This is a proposed new indicator demonstrating IBCs commitment to providing a suite of town centre data. 3 sensors were active during 2018/19 and 3 further are being procured.

Number of new shops (class A1 use) opening in Town Centre (LI 444)



Increased number of new shops compared to last year. New Shops are Zest, British Heart Foundation, DJV Boutique, Preloved Reloved Vintage, Twig, Cats Protection League, Hotel Chocolat, Fone World, Ana Gift Shop, Stitch World.

Number of out of work benefits (LI 447)



The target has been amended to reflect the fact that for 18/19 we used the Number of Jobseekers Allowance claimants. Following changes at a national level we will need to use Universal Credit data (for 2019/20) which contains a broader span of claimants are required to look for work than under Jobseeker's Allowance. The target is set at the start of year figure.

Sustained or Increased Number of eating, drinking and meeting places in Town Centre (LI 456)



The actual figure for 2018/19 exceeded the target for that year by more than 20%. It is appropriate to re-set the target for 2019/20 to a rounded version of the 2018/19 figure

New Businesses qualifying for business rate discount, located in town's three Enterprise Zone sites (LI 438)



Actual higher than target as more businesses located in Connexions than originally anticipated

Increase Property Income (LI 513)



Target of £200,000 to be achieved, however due to challenging market conditions, resulted in lower figure than target of £39,000. Rent reviews and lease renewals are being addressed.

Average Weekly Workplace Wage (LI 448)



£545 is the regional average and is felt to be an appropriate target for 2019/20 (noting that it is higher than the existing Ipswich figure (by 3.4%)).

Number of GP Practices working towards relocating to new premises (LI 449)



During 2018/19 - one of the GP practices that had been seeking to relocate to Tooks decided not to for reasons outside IBC control. Therefore it is appropriate to reduce the target for 2019/20.

Number of new Council homes delivered (LI 213)



Work on the 17 units for Cauldwell Hall Road continues and is due for completion in 2019/20. Further homes are planned.

Amount of new office floorspace (sq.ft) provided in the Princes Street corridor (LI 446)



Providence House and Connexions were both completed prior to 2018/19, the Maltings will be completed during 2019/20.