Councillor Ellesmere Performance & Projects Report

End of Year 2018/19

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

92% Target 94%

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 being put in place for 19/20 included getting early codes for capital works to progress placing early orders



NEW

Number of Sensors to monitor footfall in town centre and waterfront

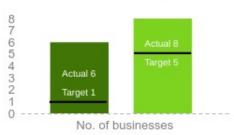
This is a proposed new indicator demonstrating IBCs commitment to providing a suite of town centre data. 3 sensors were active during 2018/19 and 3 further are being procured.

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

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



End of Year 17/18 End of Year 18/19

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

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 outside **IBC** control. Therefore it is appropriate to reduce the target for 2019/20.

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 20192/20) 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.

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.

Number of new Council homes delivered (LI 213)



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

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

Average Weekly Workplace Wage (LÍ 448)

Actual £513.20 Actual £527.10

Target £500.00



End of Year



£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%)).

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



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