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**COMMITTEE: OVERVIEW & SCRUTINY REF NO: OS/19/08**  
**DATE: 2 JANUARY 2020**  
**SUBJECT: QUARTER TWO (SIX MONTH)**  
**PERFORMANCE DATA 2019/20**  
**PORTFOLIO HOLDER: ALL**  
**HEAD OF SERVICE: JUSTIN JUPP, HEAD OF SPORT AND PROGRAMMES**

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

This report highlights performance across all portfolios to the end of August 2019.

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

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

1. *Resources – Councillor M Cook*
2. *Property and Development – Councillor Ellesmere*
3. *Planning and Museums – Councillor Jones*
4. *Housing and Health – Councillor MacDonald*
5. *Communities – Councillor Meudec*
6. *Community Protection – Councillor Ross*
7. *Sport and Culture – Councillor Rudkin*
8. *Environment and Climate Change – Councillor P Smart*
9. *Town Centre – Councillor Barber*

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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. None

### **OTHER HELPFUL PAPERS**

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

1. None

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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 August 2019, and is broken down by portfolio area during that period.
- 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 – 9 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 light" system has been used. This uses red to show where performance is off track; amber to show where performance is 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. Two indicators relating to invoicing have not achieved against targets attributed to issues with the financial system as well as stricter enforcement on invoices without purchase orders. Work is continuing to improve the system for quarter three and four performance.
- 2.4 Projects and activity have progressed well with the preparation for the new Skype telephony system and phase 2 of the Agresso upgrade.
- 2.5 All risks associated with projects and key activity in this area have robust mitigations in place, with an increased focus on the Agile phase two.

### **Economic Development, Property and Major Capital Schemes**

- 2.6 The majority of performance indicators in this portfolio are reported annually. Of those that can be reported throughout the year, the performance is mixed with the percentage of repairs and maintenance budget spend and New Homes delivered below target. With regard to new homes, although the target of 10 has not been met it is anticipated that 17 new homes will be complete at Cauldwell Hall Road by end of Quarter 3. Areas where performance is reported above target include

the number of businesses contacted by the Economic Development Team as a result of hosting and attending various business events and an increase in the number of eating, drinking and meeting places in the town.

- 2.7 A high proportion of the projects undertaken are progressing well including those intended to stimulate growth in the town with master planning having commenced early 2019. Maintained Purple Flag Accreditation by ensuring the provision of eating, drinking and meeting places are fit for purpose and utilised. Supported the Elmer Trail 2019 raising £261,100 for St. Elisabeth Hospice and recorded over 200,000 visits to IBC venues. Leading on new projects to secure two GP practices relocation from North West to a “supersurgery” on the former Tooks Bakery site.

### **Planning, Building Control and Museums**

- 2.8 Several indicators relating to museum attendance and school visits are well above target this quarter due to the busy summer programme. Although underperforming, income generation for schools admissions is higher than this time last year which can be attributed to an increase in teacher led sessions. Successfully secured National Heritage Lottery funding for the redevelopment of Ipswich Museum with work progressing.
- 2.9 Performance across Planning and Development and Building Control remains good. Performance against planning applications time performing at almost 100%.
- 2.10 All risks appear to be effectively managed and progress made in relation to key projects.

### **Housing and Health**

- 2.11 A few 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 find new measures for addressing households in temporary accommodation.
- 2.12 Tenancy Services performance is improving, with plans in place to continue to achieve their targets for next quarter regarding properties being let to tenants.
- 2.13 Projects to support staff training and Dementia friendly buildings are progressing well with above 80% of front-line staff having received Dementia Training and more courses scheduled in 2019/20.
- 2.14 Maintenance and Contracts have one red indicator as a result team unable to access the properties to carry out the works. Work is progressing with Tenancy services to ensure work can be completed.

The service area continues to deliver high quality housing stock and actively seek ways to improve energy efficiency of the stock.

## **Communities**

- 2.15 Overall performance is good with most indicators close to, on target or exceeding their target. SRP/benefits processes are performing well, sickness levels across the Council has reduced and legal services activities are mostly above target. The Council is down on target on proportion of Council Tax collected against target but up on collection rates as at the same point in 2018/19.
- 2.16 Projects in this area have progressed well. The transition to and impact of Universal Credit has been managed well. Tenancy Services SRP, Housing Options, Customer Services and Communications and Marketing continue to support and improve the UC experience for Ipswich residents by ensuring services adapt to emerging trends. Managed migration has been deferred and is likely to happen in Ipswich during 2020.
- 2.17 The People Strategy is now being delivered and action plans are being produced to support the six strategy goals.

## **Public Protection and Customer Services**

- 2.18 The number of HEARS customers has reduced which has been attributed to not taking on 'out of area' customers for 'monitoring only' services.
- 2.19 The percentage of CCTV cameras out of action is lower than the target with Town Centre Cameras being updated by the end of 2019.
- 2.20 The majority of Food Safety targets are close or on target. Typically, performance at end of year tends to be better than mid way through the year.
- 2.21 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. The Council has taken a strong lead in the multiagency response to the increase in gang violence and has led on the development of an Ipswich specific action plan and has led the workstream on cuckooing and ensuring that awareness training is being delivered to IBC staff and other agencies to effectively report suspected cuckooing.
- 2.22 Almost 1500 children from 30 schools attended crucial crew in the summer and planning towards next year's event is currently being underway. The programme has changed to reflect current challenges in the community, including healthy lifestyles and emerging trends such as gangs and county lines.

## **Sport & Culture, Corporate Support & Press**

- 2.23 Performance in Corporate Support continues to be good. There is one red indicator for Health and Safety that is red as a result of proactive reporting on incidents. This indicator will assist in improving the council's performance in this area through quarter three and four.
- 2.24 A number of Sport & Leisure indicators are not meeting their targets, including the uptake of fitness classes target slipping, attributed to the summer holiday period. The number of visits to Profiles is still below target, however there is a slight increase 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.
- 2.25 The council continues to develop and provide a full and quality events programme with events delivered across the town, many of which are free to those who live and visit the town
- 2.26 Investment and physical improvements to the Regent have been completed and will continue into 2019/20.

## **Environment and Transport**

- 2.27 Performance in this area are either Amber or Green, where mostly attributed to seasonal extremes such as the extended dry periods reducing the amount of waste sent for composting and the use of lighter packing resulting in reduced weight collected and sent for recycling.
- 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 Car park income isn't at the level anticipated however analysis shows that seasonal adjusted usage of crown car park continues to grow. The target was further impacted by the St. Peters Dock car park closure for public realm improvements.
- 2.30 Associated projects and key activities in this area appear to be well managed.

## **Commercial Development & Customer Services**

- 2.31 The majority of indicators in this area are performing well with most achieving or exceeding their targets. Box Office walk ups and telephone bookings narrowly missed their targets for the period.
- 2.32 A permanent site for the market is now well established in Princess Street and Queens Street. Current utilisation is at 75%. The Regent

Theatre played host to 'We Will Rock You', which has been IBC's most successful West End performance ever. This has led to IBC having a returning week of the same show in June 2020. Both the Regent Theatre and the Corn Exchange continue to improve in quality shows and live music acts.

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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 remainder of the 2019/20 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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- 9.1 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 currently 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 invited to attend to discuss their portfolio area.

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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.
- 11.3 Key Strategic Projects will also be reviewed regularly to ensure performance, budget and risks are well managed.

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## **12. Recommendations**

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- 12.1 Overview and Scrutiny Committee is recommended to note performance at August 2019 and consider how it wishes to scrutinise performance during 2020/21.