

## Part A

### Corporate Performance Q4 2018/19

#### 1.0 Introduction

- 1.1 The performance of the Council is of interest to the whole community. People expect high quality and good value for money services. Performance monitoring, and a strong performance culture helps us to ensure we continue to deliver excellent services and projects to our communities in line with planned targets.
- 1.2 This report sets out the Council's performance against its targets and projects for the fourth quarter of 2018/19 (1 January to 31 March 2019).
- 1.3 The Council has an annual cycle for the preparation, delivery and monitoring of its corporate and service plans. This cycle enables us regularly to review the Council's work, and the targets it sets for performance, to ensure these continue to reflect customer needs and Council aspirations.

#### 2.0 Themes and Priority Visions

- 2.1 The Corporate Plan was developed with four themes to focus delivery of improvement activity for the borough. Each of these themes had its own priority vision for how the authority and its stakeholders wanted Eastbourne to develop. Performance is measured against these themes and objectives.



#### 3.0 2018/19 Q4 and end of year performance overview

- 3.1 Appendix 1 provides detailed information on progress and performance for Members' consideration, clearly setting out where performance and projects are 'on track/on target' and where there are areas of under-performance/concern. Where performance or projects have not achieved target, an explanation is provided, together with a summary of the management action that has been

taken to address this. The Appendix is structured around the key theme areas.

3.2 The Council uses a Project and Performance Management System (Pentana - formerly known as Covalent) to record, monitor and report progress and performance. The system uses the following symbols to indicate the current status of projects and performance targets:

	Performance that is at or above target
	Project is on track
	<ul style="list-style-type: none"> <li>• Performance that is slightly below target but is within an agreed (usually +/- 5%) tolerance</li> <li>• Projects where there are issues causing significant delay or change to planned activities</li> </ul>
	<ul style="list-style-type: none"> <li>• Performance that is below target</li> <li>• Projects that are not expected to be completed in time or within requirements</li> </ul>
	Project has completed, been discontinued or is on hold

#### 4.0 Summary of Progress and Performance – Q4 and end of year 2018/19

##### 4.1 Achievements:

There were a number of significant achievements to report including:

- The Beacon: officially opened on 30 Nov with a number of retail and restaurant units trading. Since then, more units have opened.
- Congress Theatre: the refurbished Congress theatre opened in late March.
- Town centre (public realm improvements): significant improvements including new bus shelters were delivered.

4.2 **Missed targets:** In Q4, areas of the Council's work which missed their targets include planning, housing (emergency accommodation) and call handling. Whilst considering these, we should bear in mind that external pressures (such as the national housing crisis and Universal credit pressures) continue to affect the authority.

##### 4.3 2019-20 Measures:

Appendix 2 lists the projects and performance targets for 2019-20.

#### 5.0 Community Ward Projects - Devolved Budget

5.1 The last section of Appendix 1 details the current devolved budget spend by ward and the projects that have been supported through this scheme so far this year.

Each ward has a total of £10,000 available to spend each year on schemes requested by the local community.

## **6 Financial appraisal**

- 6.1 Project and performance monitoring and reporting arrangements are contained within existing estimates. Corporate performance information should also be considered alongside the Council's financial update reports (also reported to Cabinet each quarter) as there is a clear link between performance and budgets/resources.

## **7 Legal implications**

- 7.1 Comment from the Legal Services Team is not necessary for this routine monitoring report.

## **8 Risk management implications**

- 8.1 It is important that corporate performance is monitored regularly otherwise there is a risk that reductions in service levels, or projects falling behind schedule, are not addressed in a timely way.

## **9 Equality analysis**

- 9.1 The equality implications of individual decisions relating to the projects/services covered in this report are addressed within other relevant Council reports or as part of programmed equality analysis. The equality implications of projects that form part of the Joint Transformation Programme are addressed through separate Equality and Fairness assessments.

## **10 Appendices**

- Appendix 1 – Corporate Performance Report Q4 2018/19
- Appendix 2- Corporate Performance measure 2019/20

## **11 Background papers**

The background papers used in compiling this report were as follows:

[Council Plan 2016 to 2020](#)