

**Report to:** Cabinet

**Date of Meeting:** 8 July 2019

**Report Title:** Corporate Plan retrospective report on performance during 2018/19 and proposed Performance Indicator targets for 2019/20

**Report By:** Jane Hartnell Director of Corporate Services and Governance

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### **Purpose of Report**

1. To advise Cabinet of the year-end performance for 2018/19 and proposed performance indicator targets for 2019/20.
2. To receive comments from the Overview and Scrutiny committee on year-end performance for 2018/19 and proposed performance indicator targets for 2019/20.
3. To outline intentions for performance arrangements during 2019/20.

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### **Recommendation(s)**

1. That the comments of the Overview and Scrutiny committee be considered.
2. That the year-end performance for 2018/19 and proposed performance indicator targets for 2019/20 be approved.
3. That Cabinet support intentions for performance arrangements during 2019/20.

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### **Reasons for Recommendations**

The council's Corporate Plan is one of the key documents by which the council is held to account for its performance, therefore honest and transparent reporting back of how well we performed against targets in the previous year is essential. Local people and staff also need to be aware of the targets and standards we have set ourselves, and where any of these targets have changed from previous years we need to be clear about the reasons why.

## Introduction

1. The Council meeting on 11 February 2019 agreed the Corporate Plan for 2019/20 which sets out the council's strategic direction and outlines 7 key work programmes for 2019/20.
2. In the Performance and Financial Monitoring report to Overview and Scrutiny available [here](#), Appendix A reports back against the key activities set out in the previous year's 2018/19 Corporate Plan and sets out draft performance indicator targets proposed for 2019/20.
3. Appendix B gives further details for the 7 key programmes to be completed during 2019/20. The information in Appendix B will be integrated into performance reporting for 2019/20.
4. Cabinet has traditionally been given delegated authority by the Council to agree yearend performance for 2018/19 and proposed performance indicator targets for 2019/20.
5. The comments of the Overview and Scrutiny Committee on year end performance and forward looking performance indicators are summarised for consideration by Cabinet.

### **Retrospective Performance and proposed Performance Indicators for 2019/20**

6. The report to Overview and Scrutiny summarises performance indicator 2018/19 outcomes and 2019/20 proposed targets for all indicators. Most indicators are proposed to retain the same targets for 2019/20, but any targets to be changed are indicated in bold and underlined. Appendix A gives details of yearend performance for council activities, and also further details for the performance indicators, including notes about targets and explanation for any indicators that have not achieved their 2018/19 targets.

### **Comments**

7. The Overview and Scrutiny committee considered the year-end performance for 2018/19 and proposed performance indicator targets for 2019/20 at their meeting on 13 June.
8. Discussions were wide ranging and led by the Scrutiny chair in response to the report from both Directors.
9. The following topics were considered: CCTV and associated costs, Police capacity, teacher retention in Hastings, licensing responsibilities relative to [ESCC](#), Selective licensing income and wider assumed variances of income, homelessness costs, Disabled Facilities Grant underspend, benefits and Universal Credit, [CHART CLLD](#), discretionary housing payment, new waste arrangements, [Community Partnership Fund](#) recipients, Syrian Refugee housing and climate change.
10. Following discussion of some of the performance indicators including: private homes in the borough, litter and street cleanliness and sickness absence, Scrutiny members did not propose further changes to the performance indicators and supported the proposed indicator targets for the year ahead.

11. The full report to the Overview and Scrutiny committee, and the minutes of their meeting are available [here](#).

**Policy Implications**

12. The Corporate Plan gives an overview of the council’s principle objectives for the year ahead. Appendix B gives further oversight into what the council intends to do during 2019/20 to successfully deliver on its seven key programmes. Together with the performance indicators for the year ahead (appendix A) these documents serve as the basis for which Overview and Scrutiny will track progress and hold Cabinet to account based on the commitments made in the Corporate Plan agreed by full Council during February 2019.

**Timetable of proposed next steps**

13. Please include a list of key actions and the scheduled dates for these:

Action	Key milestone	Due date	Responsible
Approved PIs incorporated into 2019/20 performance monitoring and performance arrangements	Approved PIs collated and reported quarterly during 2019/20 to the Overview and Scrutiny committee.	To meet the quarterly Overview and Scrutiny meetings cycle schedule including internal meetings that feed into this process.	Policy and Performance Officer and Continuous Improvement and Democratic Services Manager
Performance tracked and reported quarterly based on agreed PIs and oversight of key programmes (appendix A)	Quarterly performance reports outlining progress on key programmes and PIS.	As above.	As above.

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**Wards Affected**

All

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**Implications**

Relevant project tools applied? **Yes/No**

Have you checked this report for plain English and readability? **Yes/No**

Climate change implications considered? **Yes/No**

Please identify if this report contains any implications for the following:

Equalities and Community Cohesiveness  
Crime and Fear of Crime (Section 17)  
Risk Management  
Environmental Issues  
Economic/Financial Implications  
Human Rights Act  
Organisational Consequences  
Local People's Views  
Anti-Poverty

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### Additional Information

The report to Overview and Scrutiny Committee meeting on 13 June is available [here](#).

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