

Report to: Cabinet

Date: 1 July 2019

Title: Portfolio Progress and Performance Report 2018/19 - Quarter 4 (Jan - March 2019)

Report of: Ian Fitzpatrick, Director of Regeneration and Planning

Cabinet member: Councillor Phil Davis, Portfolio Holder

Ward(s): All

Purpose of report: To consider the Council's progress and performance in respect of key projects and targets for the fourth quarter of the year (Jan-March 2019) as shown in Appendix 1.

Decision type: Non-key

Officer recommendation(s): a) progress and performance for Quarter 4 as well as the overall performance for 2018/19 and any relevant recommendations made by the Scrutiny Committee.
b) Agree the 2019/20 performance measures

Reasons for recommendations: To enable Cabinet to consider specific aspects of the Council's progress and performance.

Contact Officer(s): Name: Millie McDevitt
Post title: Projects and Performance Lead
E-mail: Millie.McDevitt@lewes-eastbourne.gov.uk
Telephone number: 01273 085637 / 01323 415637

1 Introduction

- 1.1 The Council has an annual cycle for the preparation, implementation and monitoring of its business plans and budgets. 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.
- 1.2 It is important to monitor and assess progress and performance on a regular basis, to ensure the Council continues to deliver priority outcomes and excellent services to its customers and communities.
- 1.3 This report sets out the Council's performance against its targets and projects for the fourth quarter of 2018/19 (the period running from 1st January to 31st March 2019).

2 Performance in the fourth quarter of 2018/19

- 2.1 Appendix 1 provides a high level summary of progress and performance arranged by Cabinet portfolio. The summary shows where performance and projects are 'on track/on target' and where there are areas of risk, concern or under-performance. Where performance or projects are 'off track/below target', an explanation of the management action being taken to address this is also provided.
- 2.2 Detailed project/performance tracking information is recorded in the Council's performance management information system (Pentana (formerly known as Covalent)). 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;
-  = Performance that is slightly below target but is within an acceptable tolerance/projects where there are issues causing significant delay or change to planned activities;
-  = Performance that is below target/projects that are not expected to be completed in time or within requirements;
-  = Project has changed or been discontinued;
-  = Data with no performance target.

3 Portfolio Progress and Performance – Quarter 4/ annual out-turn

- 3.1 **The Good News for 2018-19** –  Notable project milestones or service performance achieved include:

- a) Modular accommodation: New bungalows in Peacehaven were delivered as part of this project.
- b)Vote 100: a series of successful high profile and well attended events took place to encourage a greater diversity of public representatives.
- b)Co-mingled recycling: successfully completed and implemented project to bring co-mingled recycling to Lewes District.
- d)Single-use plastics: this project successfully saw a 94% reduction in the use of single use plastics within council offices.

4. Issues

- 4.1 In Q4, areas of the Council's work which missed their targets included housing, re-lets and calls. Focussed intervention work has been taking place and there is improvement in these service areas. External pressures (such as the national housing crisis and Universal credit pressures) continue to affect the authority. Further details are available in appendix 1.

2019-20

4..2 Appendix 2 lists the projects and performance targets for 2019-20.

5 Financial Appraisal

5.1 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.

6. Legal Implications

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

7 Risk Management Implications

7.1 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.

8. Equality Analysis

8.1 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.

9. Appendices

9.1 Appendix 1 – Portfolio Progress and Performance Report (Quarter four 2018/19).
Appendix 2 - Projects and Performance Targets for 2019-20

10. Background Papers

[Council Plan 2016 to 2020](#)