

<b>Report to:</b>	<b>Cabinet</b>
<b>Date:</b>	<b>5 February 2020</b>
<b>Title:</b>	<b>Portfolio Progress and Performance Report 2019/20- Quarter 3 (1 October-31 December 2019)</b>
<b>Report of:</b>	<b>Director of Regeneration and Planning</b>
<b>Cabinet member:</b>	<b>Councillor Colin Swansborough, Cabinet member for Place Services and Special Projects</b>
<b>Ward(s):</b>	<b>All</b>
<b>Purpose of report:</b>	<b>To consider the Council's progress and performance in respect of key projects and targets for the third quarter of the year (October- December 2019) as shown in Appendix 1. Performance out-turn of the second quarter is also contained in this report as this was not presented at the usual time due to purdah (December General election).</b>
<b>Decision type:</b>	<b>Non-key</b>
<b>Officer recommendation(s):</b>	<b>To note progress and performance for Quarter 3 and 2</b>
<b>Reasons for recommendations:</b>	<b>To enable Cabinet members to consider specific aspects of the Council's progress and performance.</b>
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## **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's 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 third quarter of 2019/20 (the period running from 1st October to 31 December 2019).

## 2 Themes and Priority Visions

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

3.1 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.

3.2 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:

### 3.3 Community Ward Projects - Devolved Budget

The last section of Appendix 1 details the 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.

## **4 Financial Appraisal**

- 4.1 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.

## **5. Legal Implications**

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

## **6 Risk Management Implications**

- 6.1 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.

## **7 Equality Analysis**

- 7.1 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.

## **8 Appendices**

- 8.1 Appendix 1 – Portfolio Progress and Performance Report (Quarter 3 2019/20)