

Report to: Cabinet

Date: 15 July 2020

Title: Portfolio Progress and Performance Report 2019/20- Quarter 4 (1 January-31 March 2020)

Report of: Ian Fitzpatrick, Deputy Chief Executive and Director of Regeneration and Planning

Cabinet member: Councillor Colin Swansborough, Cabinet member for place services and special projects

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 (January- March 2020) as shown in Appendix 1.

Decision type: Non-key

Officer recommendation(s): Note progress and performance for Quarter 4

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

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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 2019/20 (1 January- 31 March 2020).
- 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 2019/20 Q4 Performance Overview

3.1 Appendix 1 provides detailed information on progress and performance for Members' consideration. 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.

3.2 At the end of this quarter, the Covid-19 pandemic affected the town and lockdown measures were introduced by the Prime Minister. Performance out-turn was affected by this to some degree, however for the most part, services were able to maintain their performance levels. This was achieved whilst at the same time quickly rolling out new procedures to support the district's communities with the impact of Covid-19.

How this authority responded to Covid-19 and supported the community was reported at the Cabinet meeting of 3 June. Some of the headline achievements include:

- In partnership with the voluntary sector, setting up a Community Hub to help connect people with local voluntary and community organisations;
- Supporting local food banks and other organisations to provide food;
- Establishment of a Coronavirus helpline and increased the number of customer service staff to ensure a prompt and high quality service

- Redeploying 110 staff to provide additional support in business critical service areas which came under pressure including benefits assessment and business grants;
- Increased support for our tenants including daily welfare checks;
- Rough sleepers in Eastbourne were provided accommodation by 29 March.

4.0 Community Ward Projects - Devolved Budget

4.1 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.

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.

9 Appendices

Appendix 1 – Portfolio Progress and Performance Report (Quarter 4 2019/20)