

Part A: Portfolio Progress and Performance Q2 2020-21

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 second quarter of 2020/21 (1 July- 30 September 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.

Prosperous Economy	Quality Environment	Thriving Communities	Sustainable Performance
A great destination for tourism, arts, heritage and culture	A clean attractive town	Keeping crime and anti-social behaviour levels low	Making the best of our assets
Supporting employment and skills	Less waste and a low carbon town	Meeting housing needs	Managing people and performance
Providing opportunities for businesses to grow and invest	A range of transport opportunities	Improved health and wellbeing	Delivering in partnership
Investing in housing and economic development	High quality built environment	Resilient and engaged communities	Making the best use of technology
Supporting investment in infrastructure	Excellent parks and open spaces	Putting the customer first	Delivering a balanced budget

3.0 Revised format

- 3.1 Appendix 1 provides a high level summary of progress and performance. 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 During this quarter, a review of the corporate performance report was undertaken to ensure it met newly introduced accessibility legislation. It was proposed that certain key performance indicators should be reported at the beginning of the report. The remaining performance indicators follow. It was also agreed with the Cabinet portfolio holder that full commentary should continue to be given where performance is going off-track. This maintains transparency of the council's performance levels whilst avoiding out of date notes.
- 3.3 A list of projects is provided and updates can be requested as required from project managers. This would allow more detailed and bespoke reports rather than short paragraph updates.
- 3.4 The Performance team is also supporting the Recovery and Restart Programme, ensuring that delivery of that is achieved in order to deliver the Corporate Plan aspirations.
- 4 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 Appendices

- 5.1 Appendix 1 – Portfolio Progress and Performance Report (Quarter 2 2020/21)