

Report to: Cabinet

Date: 10 December 2020

Title: Portfolio Progress and Performance Report 2020/21- Quarter 2

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

Cabinet member: Councillor Chris Collier, Cabinet member for performance and people

Ward(s): All

Purpose of report: To consider the Council's progress and performance in respect of key projects and targets for the second quarter of the year (July-September 2020) as shown in Appendix 1.

Decision type: Non-key

Officer recommendation(s): Note progress and performance for Quarter 2

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

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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 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.

2 Revised format

- 2.1 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
- 2.2 During this quarter, review of the corporate performance report was under-taken to

ensure it was still in the most useful format it could be. It was proposed that performance indicators of most interest to the community should be reported at the beginning of the report. The remaining performance indicators follow. It was also agreed with Cabinet members that 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 This maintains transparency of the council's performance levels whilst avoiding out of date notes.

A list of projects with updates is still provided.

- 2.3 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.

3 Corporate plan and council policies

- 3.1 This report sets out the Council's performance in the second quarter of 2020/21 against its aspirations as set out in the Corporate Plan 2020-24.

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 formed part of the Joint Transformation Programme were addressed through separate Equality and Fairness assessments.

8 Appendices

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