

Report to:	Scrutiny
Date:	8 February 2021
Title:	Portfolio Progress and Performance Report 2020/21- Quarter 3 (1 October-31 December 2020)
Report of:	Ian Fitzpatrick, Deputy Chief Executive
Cabinet member:	Councillor Colin Swansborough, 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 third quarter of the year (October- December 2020) as shown in Appendix 1 and make recommendations to Cabinet.
Decision type:	Non-key
Officer recommendation(s):	Note progress and performance for Quarter 3
Reasons for recommendations:	To enable Scrutiny 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.
- 1.3 This report sets out the Council's performance against its targets and projects for the third quarter of 2020/21 (the period running from 1st October to 31 December 2020).

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.



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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 A list of projects is provided and updates can be requested as required from project managers. This allows more detailed and bespoke reports rather than short paragraph updates.

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.

3.3 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 2020/21)