

Report to: Cabinet

Date: 8 July 2021

Title: Portfolio progress and performance report 2020/21- quarter 4 and end of year summary

Report of: Ian Fitzpatrick, Deputy Chief Executive and 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 fourth quarter of the year (Jan-March 2021) as shown in Appendix 1.

Decision type: Non-key

Officer recommendation(s): To note progress and performance for Quarter 4 and 2020-21 performance. To note the targets for 2021-22

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 Overview

2.1 Despite the district being in lockdown during this quarter, albeit with restrictions easing with schools and colleges opening, performance continues to remain at a high level.

2.2 **2020/21:** This has been a year of exceptional performance, despite the Covid-19 pandemic. All service areas very quickly changed how they delivered their services to ensure that staff were able to work efficiently and productively in a Covid-safe way. At the same time, residents' needs and those of other customers have been at the forefront of the council's operations, with service areas ensuring that they were able to meet needs. In particular, our front line services (including customer contact; waste and recycling; account management; housing and neighbourhood first) all went out of their way to ensure that the needs of Lewes District continued to be met despite the difficult conditions imposed by the pandemic in 2020/21.

Performance targets have all been met wherever possible. The few areas which have not met their targets have been unable to do so due to pandemic related factors. So, for example, in the case of turnaround times for council lettings and repairs, these were severely impaired by staff being unable to access properties due to Covid-19.

2.3 **2021/22 Measures:**

Appendix 2 lists the projects and performance targets for 2021/22. These remain largely the same to allow for a year of reset following the pandemic however there are a modest number of additional sustainability related PIs which will complement a more detailed annual report in November (as agreed by Cabinet previously).

3 Corporate plan and council policies

3.1 This report sets out the Council's performance in the fourth 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.

8 Appendices

- Appendix 1 – Portfolio Progress and Performance Report (Quarter 4 2020/21)
- Appendix 2- Performance targets 2021/22