

**Report to:** Cabinet

**Date:** 14 July 2021

**Title:** Portfolio Progress and Performance Report 2020/21- Quarter 4 (1 January -31 March 2021)

**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 2021) as shown in Appendix 1.

**Decision type:** Non-key

**Officer recommendation(s):** To 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 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 2020/21 (1 January- 31 March 2021) as well as the annual out-turn.
- 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 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.

Growth & Prosperity	Housing & Development	Quality Environment	Thriving communities
Outstanding in tourism & leisure as well as facilitating exciting cultural events	Address homelessness	Promote inclusion and address deprivation	Effectively tackling waste
Attractive and thriving town	Promote homes that sustain health & well-being	Promote physical health and mental well-being	Protecting the environment
Supporting and attracting business	Good access to housing that meet modern standards	Actively engaged communities	A low carbon place
Improved infrastructure	Locations regenerated and more housing	Safe communities and safe residents	

## 3 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 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.
- 3.3 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.
- 3.4 The last section of Appendix 1 details the devolved budget spend by ward and the projects that have been supported through this scheme for 2020/21. Each ward had a total of £10,000 available to spend on schemes requested by the local community.

## **4 Summary of Progress and Performance – Q4 and end of year 2020/21**

- 4.1 **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. 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.

## **5 2021/22 Measures:**

- 5.1 Appendix 2 lists the projects and performance targets for 2020/21

## **6 Financial Appraisal**

- 6.1 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.

## **7 Legal Implications**

- 7.1 Comment from the Legal Services Team is not necessary for this routine monitoring report.

## **8 Risk Management Implications**

- 8.1 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.

## **9 Equality Analysis**

- 9.1 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.

## **10 Appendices**

Appendix 1 – Portfolio Progress and Performance Report (Quarter 4 2020/21)

Appendix 2- Performance targets and projects 2021/22