

Report to: **Scrutiny**

Date: **29 November 2018**

Title: **Portfolio Progress and Performance Report 2018/19 - Quarter 2 (July - Sep 2018)**

Report of: **Ian Fitzpatrick, Director of Regeneration and Planning**

Cabinet member: **Councillor Elayne Merry, 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 second quarter of the year (July-September 2018 (Quarter 2)) as shown in Appendix 1.

Decision type: Non-key

Officer recommendation(s): Consider progress and performance for Quarter 2 and make any relevant recommendations to Cabinet.

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

Contact Officer(s): Name: Millie McDevitt
Post title: Projects and Performance Lead
E-mail: Millie.McDevitt@lewes-eastbourne.gov.uk
Telephone number: 01273 085637 / 01323 415637

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 The Scrutiny Committee has a key role in terms of oversight of the Council's progress and performance and challenging areas of under-performance. This report sets out the Council's performance against its targets and projects for the second quarter of 2018/19 (the period running from 1st July to 30th September 2018).

2 Performance in the Second Quarter of 2018/19

- 2.1 Appendix 1 provides a high level summary of progress and performance arranged by Cabinet portfolio. 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 Detailed project/performance tracking information is recorded in the Council's performance management information system (Pentana (formerly known as Covalent)). The system uses the following symbols to indicate the current status of projects and performance targets:

-  = Performance that is at or above target;
-  = Project is on track;
-  = Performance that is slightly below target but is within an acceptable tolerance/projects where there are issues causing significant delay or change to planned activities;
-  = Performance that is below target/projects that are not expected to be completed in time or within requirements;
-  = Project has changed or been discontinued;
-  = Data with no performance target.

3 Portfolio Progress and Performance – Quarter 2

- 3.1 **The Good News for Quarter 1** –  Notable project milestones or service performance achieved include:

a)Newhaven Enterprise Zone: Successful launch of the EZ community fund;

b)Vote 100: Well received events in Seaford and Peacehaven;

c)Sickness absence: remains on track, however, we are mindful that Q3 and 4 historically have an increased absence rate, due to the winter months. HR has been promoting Influenza Vaccination to try and mitigate this.

d)Welfare reform: Universal credit went live at the end of Q2. The service area have put in place a number of support mechanisms with partners to manage the implications of this.

e)Waste: Kerbside collection was successfully introduced and recycling rates were above target.

4. Issues

:

4.1 In Q2, areas of the Council's work which missed their targets including planning, housing, benefits and calls. Focussed intervention work has been taking place and latest performance figures (Oct 2018) show that the situation is improving. That said external pressures (such as the national housing crisis and Universal credit pressures continue to affect the authority). Further details on some of these areas is provided below.

4.2 **a) Housing:** Numbers in emergency accommodation have increased to 28. This is despite excellent work done by the teams which has resulted in more clients leaving emergency accommodation. The homelessness pressures project, which kicked off earlier this year, achieved the following in Q2:

The landlord's reward scheme is slowly gaining momentum and interest, having secured its first tenancy, with several lined up to start over the coming months.

There are seven new trainees all ready to start the trainee programme on 12th November, so this will support with demand/resourcing.

4.3 **b) Benefits processing:** Processing times were over target times in Q2, however through systematic management support of training and coaching, performance was above target in Oct.

4.4 **c)Calls:** As previously reported, a number of interventions are taking place. As a result, the call handling times and abandonment figures have both significantly improved.

5 Financial Appraisal

5.1 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.

6. Legal Implications

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

7 Risk Management Implications

7.1 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.

8

Equality Analysis

8.1

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.

9

Appendices

9.1

Appendix 1 – Portfolio Progress and Performance Report (Quarter Two 2018/19).

10

Background Papers

[Council Plan 2016 to 2020](#)