

**Body:** Cabinet

**Date:** 14 December 2022

**Subject:** Corporate Performance Quarter 2 2022-23

**Report of:** Homira Javadi, Chief Finance Officer

**Cabinet member:** Councillor Colin Swansborough, Cabinet member for climate change, place services and special projects

Councillor Stephen Holt, Cabinet member for financial services

**Ward(s):** All

**Purpose of the report:** To update Members on the Council’s performance against Corporate Plan priority actions, performance indicators and targets for the second quarter of the year 2022-23.

**Decision type:** Non Key

**Recommendation:** Cabinet is recommended to :

- i) Note the achievements and progress against Corporate Plan priorities for 2022-23, as set out in Part A of this report.
- ii) Note the General Fund, HRA and Collection Fund financial performance for the quarter, as set out in Part B of the report.

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

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## **1.0 Consultation**

1.1 The priority themes in the Corporate Plan were developed in consultation with residents. Following the refresh of the Corporate Plan at Full Council in May 2022, a summary of achievements to date relating to the previous period of the plan (2020-2022) is sent out in appendix 2 of this report.

## **2.0 Solution Sprints**

- 2.1 The council employed Solution Sprints (SS) pre-pandemic to realise service improvements. In Quarter 1, initial ideas for SS were gathered, and scoping undertaken towards relaunching SS.

This Quarter, the Accelerating Change Steering Group approved the process and governance arrangements for a refreshed process for SS. This group will serve as the Board for SS activity, assisting with prioritising and resource allocation, as required. We have begun piloting SS methods and approaches and will continue this work into Quarter 3.

Sprint methods have so far been used to arrive at the soft launch of a new 'Contact Us' form on the council's website. This will assist in streamlining emails to service areas and free up Customer First colleagues, as it beds down, to prioritise those customers with the greatest need.

Next Quarter, we will be piloting SS methods within the scoping of the One Planning system project. We are finding that most of the areas identified for potential SS require a longer more in-depth focus and therefore SS methods are being integrated into associated projects, where capacity allows. Quarter 4 will involve reviewing SS approaches to date and, if appropriate, launching communications to pool wider ideas for continuous improvement activity from across the council

## **3.0 Financial appraisal**

- 3.1 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 as there is a clear link between performance and budgets/resources.

- 3.2 All the financial implications are contained within the body of the report.

## **4.0 Legal implications**

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

## **5.0 Equality analysis**

- 5.1 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.

## **6.0 Conclusion**

- 6.1 This report provides an overview of performance against the authority's priority actions and indicators for 2022-23.

## **Appendices**

### **Part A - Portfolio Progress and Performance**

Appendix 1 – Q2 Performance Overview

### **Part B – Financial Performance**

Appendix 1 – Housing Revenue Account

Appendix 2 – Capital Programme