

Body: Cabinet

Date: 17 July 2024

Subject: Corporate Performance Quarter 4 2023-24

Report of: Homira Javadi, Director of Finance and Performance

Cabinet member: Councillor Stephen Holt, Leader of the Council (Community Strategy, Local Strategic Partnership, the Corporate Plan, Performance and Staff)

Ward(s): All

Purpose of the report: To consider the council's progress and performance in respect of service areas for the Fourth Quarter of the year (January-March 2024) as shown in Appendix 1

Decision type: Non Key

Recommendation: To note progress and performance for Quarter 4 2023/24

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

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1.0 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 Appendix 1 of this report sets out details of the key performance indicators for 2023/24 which were agreed by Cabinet in July 2023.
- 1.4 Appendix 2 provides Cabinet with the proposed set of performance measures for reporting in 2024/25.

2.0 Solution Sprints

- 2.1 During quarter 4 a review of Solution Sprint activity was undertaken. Findings co that many of the Solution Sprint outcomes have realised benefits in terms of improvements through streamlining and digitalising processes. Examples include arrangements for logging out of hours data to build insight and arrive at options for refocussing resources in Out of Hours and Incident Liaison provision; improved capture and processing of data with regards to tackling domestic abuse; digitalised projects to track progress of projects and business as usual activity with green consultancy wider sustainability activity. We have learnt that staff capacity to implement new is often challenged by the demands of usual business activity and, that timely change implementation requires delivery champions within associated services that are fully supported to implement associated changes.

Further to the review, the following three themed areas have been identified to encompass Solution Sprint activity for the year ahead (2024/25) - Contracts, Assets Finance/Data. Refreshed governance arrangements have been set up and a Transformation Programme Review Board established to monitor associated activity under each of the themed areas. The Business Transformation Unit (BTU) are currently scoping potential of each themed area in terms of capacity for savings, efficiencies and value added over time. An example under the 'Contracts' themed area is the 'Id' Grounds maintenance contract. BTU colleagues are supporting effective project management of the process to ensure robust successor arrangements for the current ground maintenance contract. Following scoping of each of the themed areas, associated work will be prioritised accordingly. Solution Sprint and improvement will then be further employed to review and improve associated work packages within each of the themed areas and a progress update will be provided next Quarter.

3.0 Appendix 1 Review

- 3.1 Within Appendix 1 we have 27 PIs, this quarter we have had: 13 PIs achieve target, 3 slightly below target, 7 below target, 4 Data only points. We have 12 positive trends and 10 negative trends from Q3 to Q4.

4.0 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 as there is a clear link between performance and budgets/resources.
- 4.2 All the financial implications are contained within the body of the report.

5.0 Legal implications

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

6.0 Equality analysis

6.1 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.

7.0 Conclusion

7.1 This report provides an overview of performance against the authority's priority actions and indicators for 2023-24.

8.0 Corporate Plan Update

8.1 The council's corporate plan was refreshed in February 2024. As a result of this being so recent, there will be no progress update of the plan presented at this meeting, as would usually be the case in July each year. We will be providing the first update of the new Corporate Plan in July 2025.

Appendices

- Appendix 1- Portfolio Progress and Performance Report (Quarter 3 2023/24)
- Appendix 2 – EBC Proposed Performance Measures 2024-25