

Report to:	Cabinet
Date:	8 December 2022
Title:	Portfolio progress and performance report 2022/23 - Quarter 2
Report of:	Homira Javadi, Chief Finance Officer
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 service areas for the Second Quarter of the year (July-September 2022) as shown in Appendix 1
Decision type:	Non-key
Officer recommendation(s):	To note progress and performance for Quarter 2 2022/23
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 Corporate Plan and council policies

- 2.1 This report sets out the council's performance in the First Quarter of 2022/23 against its aspirations as set out in the Corporate Plan 2020-24. As was agreed previously by Cabinet, the report also provides a summary of work to date relating to the Recovery and Stabilisation programme.

3 Recovery and Stabilisation

- 3.1 The council's Recovery and Reset/Stabilisation programme – the activity to address in a sustainable way the challenges of the new operational context, and to respond to the changing needs and demands of the district's residents – continues to explore new ways to use council assets to the benefit of communities, residents and businesses, and to provide services to customers.

Services are systematically being reshaped to meet the changed needs of the council and its customers, and opportunities to make the best use of technology to deliver efficiencies continue to be implemented. Since its launch on the council's website in March, ELLIS, a next generation chat bot has answered over 40,000 customer queries, 25% of which were answered out of hours. ELLIS was launched on a number of the council's phone lines in October – full performance statistics will be shared with Cabinet as part of the Quarter 3 report.

A project will shortly commence to design a new website for the council – this will enable an updated and refreshed offer for customers, making the best use of technology

4 Solution Sprints

- 4.1 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

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.

9 Appendices

- Appendix 1 – Portfolio Progress and Performance Report (Quarter 2 2022/23)