

Body:	Cabinet
Date:	13 December 2023
Subject:	Corporate Performance Quarter 2 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 Second Quarter of the year (July-September 2023) as shown in Appendix 1
Decision type:	Non Key
Recommendation:	To note progress and performance for Quarter 2 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 the second quarter of 2023/24 (July to September) .
- 1.4 Performance for the second quarter has been mixed. Improvements have been made in a number of areas where the level of under-performance has reduced (e.g. benefits, customer service quality, housing re-let times). However, there has been a decline in some other areas (e.g. time to respond to stage 1 complaints, incidents of fly tipping).

- 1.5 However, the overall position is encouraging, with 16 of the 23 indicators for which a target is set, being green (over target) or amber (only just off target), despite the challenging financial position being experienced by the authority.

2.0 Solution Sprints

- 2.1 Solution Sprint (SS) activity during quarter 2 has largely focused on bringing to conclusion review work on potential improvements to Out of Hours (OOH) provision and the Incident Liaison Officer (ILO) activity. Following business process mapping of existing provision, several interim recommendations were made to make immediate improvements to existing processes. Follow up sessions have taken place with a cross section of staff involved in ILO and OOH to pool further improvement ideas. A key element of this work has been to improve data quality and insight with regards to OOH demand. A 'Smartsheet' has been set up whereby ILO and OOH colleagues can log incidents online and direct from their mobiles. This is immediately helping to paint a better picture of demand so that associated responses and resources can be more data driven. A report on further options, recommendations and next steps has been drafted. Subject to Director views, these will be taken forward into the next quarter.

Other notable Solution Sprint improvement activity this quarter includes ongoing work with Green Consultancy colleagues making use of new project management tools to assist management of their many projects, improving visibility and enhancing capacity for better progress tracking. Associated work with Green Consultancy colleagues continues in terms of progressing aspirations for Direct Debit payments for garden waste. Options and recommendations have been drafted to assist with the commitment to refresh the Council's sustainability aspirations, in line with the intentions set out in the annual Sustainability report to the November Cabinet meeting. New Solution Sprints ideas currently being scoped include assisting Housing First colleagues improve processes and reporting with regards to domestic violence, and preliminary exploration with Customer First colleagues into enhancing how corporate complaints are addressed.

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 2023-24.

Appendices

- Appendix 1- Portfolio Progress and Performance Report (Quarter 2 2023/24)

Background Papers:

The Background Paper used in compiling this report were as follows:

- Corporate Plan 2020/24 <https://www.lewes-eastbourne.gov.uk/about-the-councils/corporate-plans/>