

<b>Body:</b>	<b>Cabinet</b>
<b>Date:</b>	<b>20 March 2024</b>
<b>Subject:</b>	<b>Corporate Performance Quarter 3 2023-24</b>
<b>Report of:</b>	<b>Homira Javadi, Director of Finance and Performance</b>
<b>Cabinet member:</b>	<b>Councillor Stephen Holt, Leader of the Council (Community Strategy, Local Strategic Partnership, the Corporate Plan, Performance and Staff)</b>
<b>Ward(s):</b>	<b>All</b>
<b>Purpose of the report:</b>	<b>To consider the council's progress and performance in respect of service areas for the Third Quarter of the year (July-September 2023) as shown in Appendix 1</b>
<b>Decision type:</b>	<b>Non Key</b>
<b>Recommendation:</b>	<b>To note progress and performance for Quarter 3 2023/24</b>
<b>Reasons for recommendations:</b>	<b>To enable Cabinet members to consider specific aspects of the Council's progress and performance.</b>
<b>Contact:</b>	<b>Luke Dreeling: Performance Lead Tel: 07525 351757 or email: <a href="mailto:luke.dreeling@lewes-eastbourne.gov.uk">luke.dreeling@lewes-eastbourne.gov.uk</a></b>

## **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 third quarter of 2023/24 (September to October) .

## **2.0 Solution Sprints**

- 2.1 The Solution Sprint (SS) review into Out of Hours (OOH) provision and Incident Liaison Officer (ILO) activity concluded this Quarter, culminating in a report with options and recommendations for associated service improvement. The report was considered by the new CMT lead for business continuity, and the next steps

were planned. Options and recommendations with regards to OOH service resilience, capacity and consistency are now being taken forward. As previously reported, a 'Smartsheet' has been set up whereby ILO and OOH colleagues can log incidents online and direct from their mobiles. This new data continues to help paint a better picture of demand, so that associated responses and allocation of resources can be more data driven and evidence based.

Other notable SS activity this Quarter included the completion of a sprint with Housing First colleagues, resulting in an improved process for reporting and collating key data with regards to tackling domestic violence and abuse. Associated good practice in collating this information has been shared with and applauded by a number of our partners. Work is nearing conclusion on another 'Smartsheet' solution to assist Green Consultancy colleagues track performance and report progress. Parallel work has also been completed in producing a similar 'Smartsheet' solution to capture, track and report on corporate sustainability and net zero commitments. Where appropriate, take up will follow the conclusion of the Sustainability Strategy refresh. Quarter 4 will include a review of SS activity at year end, taking stock, lessons learned and associated direction of travel for the new financial year.

### **3.0 Appendix 1 Review**

3.1 Within Appendix 1 we have 27 PIs, this quarter we have had: 13 PIs achieve target, 2 slightly below target, 7 below target, 4 Data only points, 1 PI Not applicable. We have 13 positive trends and 11 negative trends from Q2 to Q3

### **4 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.

## **Appendices**

- Appendix 1- Portfolio Progress and Performance Report (Quarter 3 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/>