

Body: Cabinet

Date: 14 September 2022

Subject: Corporate Performance Quarter 1 2022-23

Report of: Ian Fitzpatrick, Deputy Chief Executive and Director of Regeneration and Planning
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 first 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.
- iii) Agree that £150k contribution be allocated from the unallocated resources to the Eastbourne Housing Investment Company Ltd. as set out in Part B - section 5.

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 set out in appendix 2 of this report.

2.0 Solution Sprints

2.1 The council made use of solutions sprints (SS) prior to the Covid-19 pandemic as a way of realising service and performance improvements. Work is underway to relaunch SS and activity this Quarter has included:

- engaging with representatives from the Managers' Reference and Staff Experience Groups to understand what worked well and less well with previous SS and seeking their ideas for improvements,
- Bringing together performance data with feedback received from customers within the Business Transformation Unit to identify additional areas of search for the refreshed SS.

Over the next Quarter, the process for relaunching SS will be finalised and the new approach will be piloted.

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 Assurance Review actions relating to performance

4.1 Alongside the usual quarterly performance reporting, we have recently completed a piece of work, as required by the CIPFA assurance review, to assess three categories of expenditure where it was felt that council expenditure may be out of line with other like authorities.

Having completed that review, we are satisfied that the council's spending in these areas has been reasonable and proportionate, when compared with other authorities.

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 2022-23.

Appendices

Part A - Portfolio Progress and Performance

Appendix 1 – Q1 Performance Overview

Appendix 2 – Corporate plan achievements

Part B – Financial Performance

Appendix 1 – Housing Revenue Account

Appendix 2 – Capital Programme

Background Papers:

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

- Corporate Plan 2022/26 <https://www.lewes-eastbourne.gov.uk/about-the-councils/corporate-plans/>