

Report to:	Cabinet
Date:	2 February 2023
Title:	Portfolio progress and performance report 2022/23 - Quarter 3
Report of:	Homira Javadi, Director of Finance and Performance (Chief Finance Officer – S151 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 Third Quarter of the year (October-December 2022) as shown in Appendix 1
Decision type:	Non-key
Officer recommendation(s):	To note progress and performance for Quarter 3 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 third 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 Reset

- 3.1 The council's Recovery and Reset 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 2022, ELLIS, a next generation chat bot has answered over 50,000 customer queries, 25% of which were answered out of hours. ELLIS was launched on a number of the council's phone lines in October as a proof of concept. Performance within the quarter has identified that ELLIS on the phone lines will be an effective solution for the council. Opportunities to expand operation of ELLIS on the phones are being explored for progress in 2023.

A project will shortly commence to design a new website for the council – a dedicated staff member to lead the project joins the council in January 2023 – this project 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. Associated SS work has been relaunched this year. As previously reported, quarters 1 and 2 saw the soft launch of SS and approval of associated governance arrangements via the Accelerating Change Steering Group.

In quarter three we have piloted SS approaches resulting in the launch of a new 'Contact Us' form on the council's website. This is helping to streamline emails to service areas and free up Customer First colleagues, to prioritise those customers with the greatest need. Associated process mapping methods have also been used this quarter to support the new Planning System project.

Within this quarter the Accelerating Change Steering Group have reviewed and refined a range of SS ideas. This has included research and initial scoping, with associated Sprint work prioritised and integrated into existing and forthcoming projects such as the new council website project commencing in Quarter 4. Quarter 4 will also see the Accelerating Change Steering Group 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 3 2022/23)