

Managing Performance Quarter 4 and cumulatively for 2021/2022

Summary: The Managing Performance Report attached, as Appendix A, will enable the Council to assess delivery against objectives detailed in the Corporate Plan Delivery Plan 2019-2023 and operational service performance. It gives an overview of progress towards achieving the objectives in the Corporate Plan, assesses the impact that Covid-19 has had on both these aspects of Council performance during 2021/22, and the actions being taken to address these issues and proposes any further action needed.

Options considered: Options considering action regarding performance are presented separately, issue by issue, to the appropriate Council Committee where committee approval is required.

Conclusions: Continued progress has been made over this quarter and across the 2021/22 year as a whole in areas of core service delivery and in respect of key Corporate Plan projects and objectives as detailed in the report. This has been achieved despite corporate focus again having to be directed to COVID response activity with rapidly rising rates of infection in the District in December 2021 and early 2022 associated with the spread of the Omicron variant.

Recommendations: That Cabinet resolves to note this report and endorses the actions being taken by Corporate Leadership Team detailed in Appendix A – Managing Performance.

To ensure the objectives of the Council are achieved.

Reasons for
Recommendations:

LIST OF BACKGROUND PAPERS AS REQUIRED BY LAW

(Papers relied on to write the report, which do not contain exempt information and which are not published elsewhere)

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Cabinet Member(s)	Ward(s) affected
Cllr Tim Adams	All

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1.0 Introduction

The current Performance Management Framework sets out that we should report performance to Cabinet and Overview and Scrutiny on a quarterly basis. This report enables us to fulfil this requirement of the framework. More importantly however it ensures that all key activity within the Council is actively performance managed to ensure the Council's objectives are achieved.

2.0 Overview

- 2.1 This report covers the fourth quarter of the 2021/22 reporting year – i.e. the period covering January, February and March 2022 and provides some commentary of cumulative achievements / performance across the whole of the 2021/22 year.
- 2.2 Continued progress has been made over Quarter 4 in areas of core service delivery and in respect of key Corporate Plan projects and objectives as detailed in the report, despite corporate focus again having to be directed to COVID response activity with rapidly rising rates of infection in the District particularly during December 2021 and early weeks of 2022 associated with the spread of the Omicron variant.
- 2.3 The uncertainty caused by the spread of the Omicron variant had particular impact on many hospitality businesses at a critical time of the year and saw the Government announce further grant support for the sector which resulted in an increase of calls to the Customer Services, Environmental Health, Economic Growth and Revenues Teams.

3.0 Quarter 4 - 2021/22 - Managing Performance Report

- 3.1 The Quarter 4 2021/22 Managing Performance Report is attached as an Appendix to this Cabinet report. It covers the period 1 January to 31 March 2022 and is a summary report with more detailed information and context available through the In-Phase system.
- 3.2 The report takes the following format:-

Chief Executive's Overview	Overview of the Chief Executive outlining the progress in achieving the Corporate Plan and managing services
Key	Key to Delivery Plan action symbols and performance measure symbols
Delivery Plan Overview	Dashboard showing the RAG status (Red, Amber, Green) of all Delivery Plan actions
Key Priorities	Current actions for the priority objectives agreed by Cabinet in November 2021 upon which focus is being maintained alongside the Council's ongoing response to the COVID situation. This report details the Cabinet's priorities given the current situation.
Local Homes for Local Need	Delivery Plan actions progress reports under the theme Key Performance Indicators

Boosting Business Sustainability and Growth	Delivery Plan actions progress reports under the theme Key Performance Indicators
Customer Focus	Delivery Plan actions progress reports under the theme Key Performance Indicators
Climate, Coast and the Environment	Delivery Plan actions progress reports under the theme Key Performance Indicators
Financial Sustainability and Growth	Delivery Plan actions progress reports under the theme Key Performance Indicators
Quality of Life	Delivery Plan actions progress reports under the theme Key Performance Indicators
<i>Note on Key Performance Indicators</i>	<i>Shows performance for the Corporate Plan Key Performance Indicators (KPIs). The performance levels shown are the year-to-date figures for monthly, quarterly and annual figures.</i>
Performance Focus	This section of the report shows operational performance measures that are not achieving target, the explanation for that level of performance and any actions being taken. The performance levels shown are the year-to-date figures for monthly and quarterly measures.
All other performance measures	This section of the report shows performance for all other monthly and quarterly operational performance measures. The performance levels shown are for the year-to-date figures for monthly and quarterly measures.
All completed Delivery Plan Actions	All actions in the delivery plan that have been completed.

3.3 Cabinet agreed that from quarter three onwards the following changes should be made to the report:-

- Amend the Delivery Plan actions within the theme Local Homes for Local Need to be consistent with the recently approved Housing Strategy 2021 to 2025 and Action Plan.
- Incorporate the Delivery Plan revisions agreed at Cabinet on 1 November 2021.
- Add additional information for each action. As well as the due date, which will remain fixed after the revisions stated above are applied, add an estimated completion date which will be subject to change by the relevant lead officer and/ or Cabinet as necessary.
- Provide benchmarking information in the form of LG Inform reports comparing the Council with similar councils against headline measures for the performance of councils alongside the managing performance report. This

will be available on the Council website and for Overview & Scrutiny to review periodically if they choose.

3.4 This information can be accessed by members via the In-Phase system to show information in “real-time” – recognising that there will always be some delay in the preparation of this quarterly summary report.

3.4 In terms of the Council's performance relative to similar authorities, comparative data is now being measured using the LG Inform tool. Please see the most recent benchmarking headline report comparing North Norfolk District Council to other councils at Appendix B. Please note as requested the benchmarking information relating to services provided by Norfolk County Council has been removed as requested. The report including these pages can be viewed on our website.

4.0 Forthcoming changes to the managing performance report

4.1 The approved Net Zero 2030 Strategy and Climate Action Plan laid out that reporting and monitoring would take place twice a year. Subsequently this report recommends that the objective and targets of the strategy and the Climate Action Plan be integrated into the Corporate Plan and Delivery Plan and replace the relevant current objectives and actions in the Delivery Plan and it's reporting will be integrated into the Managing Performance report in the appropriate quarters.

5.0 Delivery against the key priority objectives for the period 1 January 2021 to 31 March 2022

5.1 Local Homes for Local Need

5.1.1 At its meeting of the 5th July 2021, Cabinet agreed and adopted a new Housing Strategy which detailed the Council's ambitions to facilitate the delivery of more affordable homes (both rent and shared ownership); investment in the better provision of temporary accommodation so as to manage rising incidences of homeless presentations; increased provision of purpose-built accommodation for older people through development of Housing with Extra Care models; increasing independent living through the further improvements to the Disabled Facilities Grant scheme and reduced fuel poverty through the appointment of an Energy Efficiency Officer.

5.1.2 During the fourth quarter 80 households on the Council's Housing List have been housed which is slightly lower than the average for the previous three quarters (87 households). 163 new affordable homes have been completed during the 2021/22 reporting year, against an anticipated number of 100 new homes over the year. This represents a significant achievement.

5.1.3 The Council appointed an Energy Efficiency Officer who commenced their employment with the authority on 7th March 2022 and has an ambitious programme of work related to increasing domestic fuel costs, compounding an already significant issue for many North Norfolk households.

5.2 Boosting Business Growth and Sustainability

5.2.1 As the country and District look to move on from the COVID pandemic with work from home restrictions being lifted at the end of January the work of the Economic Growth Team has focussed on supporting future business growth – reinstating contacts with key businesses and handling a small number of

potentially significant business enquiries through the provision of advice, discussion with partners etc – including the recent positive announcement by the Academy of Robotics to establish their operations in the development of autonomous vehicles at the former RAF Neatishead site, which has been vacant for over 15 years.

- 5.2.2 Good progress has been made during the quarter on the detailed plans for the North Walsham Heritage Action Zone programme with works commencing on the Church Approach area and at The Cedars building with proposals for the wider Market Place improvements being finalised.
- 5.2.3 Work has continued on developing a new Economic Growth Strategy for the District which will now be presented to Cabinet in July 2022 following pre-scrutiny consultation.

5.3 Customer Focus

- 5.3.1 Following adoption of the new Customer Service Strategy work has been taken forward on developing a new set of performance indicators for customer service quality and a programme of Customer Service developed. These measures will be based on measuring outcomes relating to: ease of access, level of service delivered first time, levels of satisfaction with the service received and staff delivering the service, whether complementary services were offered.
- 5.3.2 Work has also been undertaken to improve the Council's Complaints processes moving from a three-stage process to a two-stage process with clear timescales being proposed for each of the stages such that issues of concern are resolved in a more timely manner. This new system was launched during this quarter and is currently being embedded across the Council.
- 5.3.3 Planning performance has continued to improve during Quarter 4 from a low base seen in Quarters 1 and 2 of 2021/22 due to the implementation of the new back office system, with performance now being at a level comparable to neighbouring and similar authorities, as evidenced in the tables at Appendix B.

5.4 Climate, Coast and the Environment

- 5.4.1 The Council's Net Zero 2030 Strategy and Action Plan was presented to Cabinet and adopted at its meeting of the 31st January 2022 and the actions / objectives of the action Plan will be incorporated into the future performance management framework, adopting the same approach as agreed for the Housing Strategy.
- 5.4.2 Over 50,000 trees have been planted during the 2021/22 planting season delivering against the Council's Tree Planting Programme – meaning that over 70,000 trees planted to date, towards the Council's target of 110,000 trees being planted by end of 2023. This includes three Miyawaki Forests at Fakenham, North Walsham and Sheringham.
- 5.4.3 On 24th March the District Council hosted a visit to Happisburgh by Rebecca Pow, Environment Minister who announced that North Norfolk District Council and the East Riding of Yorkshire Council would pilot approaches to managing coastal adaptation through a new Coastal Transition Accelerator Programme. This programme, which will operate over the next five years, is expected to see a minimum of £10million additional funding come to North Norfolk to support local communities at risk of cliff loss adapt to the challenges of climate change.

5.5 Quality of Life

- 5.5.1 Following the opening of the new £12.7million The Reef Leisure Centre on 30th November 2021, rates of membership and participation have exceeded

expectations and demonstrate how much the Council's investment in good quality leisure and fitness centres is valued.

- 5.5.2 During the quarter the District Council learned that its bid to Government submitted in September 2021 for funds through the national Changing Places programme had been successful in being awarded £300,000 towards the provision of public toilet facilities in the district for people with complex health and mobility needs. This was one of the largest awards in the country and will allow the Council to deliver on its pledge of seeing the provision of one such facility in each of the District's seven principal settlements. During the quarter works began on schemes to provide such facilities and new public toilets at Stearmans Yard in Wells and Queens Road, Fakenham.

5.6 Financial Sustainability and Growth

- 5.6.1 Adoption of the 2022/23 budget by Full Council at its meeting of 23rd February 2022 informed by the successful completion of the Zero-Based Budgeting process and subsequent issuing of Council Tax bills to over 55,000 accounts.
- 5.6.2 Continued focus by the Revenues Team on the payment of Omicron business grants where once again the authority was in the top ten nationally in terms of numbers and value of grants paid during this period.
- 5.6.3 Following the Chancellors Spring Statement on 23rd March, which included local authorities making £150 Energy Rebate payments to some Council Tax account holders initial discussions took place with county partners and software providers about how such payments would be administered by the Council.

6.0 Conclusion

- 6.1 Continued strong progress has been made over this quarter in areas of core service delivery and in respect of key Corporate Plan projects and objectives as detailed in the report, despite corporate focus again having to be directed to COVID response activity with rapidly rising rates of infection in the District in December 2021 and the early weeks of 2022 associated with the spread of the Omicron variant.

7.0 Implications and Risks

- 7.1 Prompt action to deal with any performance issues identified by this report will reduce the risk to delivery of the Corporate Plan Delivery Plan 2019 – 2023 and support the continued delivery of high quality services.

8.0 Financial Implications and Risks

- 8.1 Prompt action to deal with any performance issues identified by this report will reduce the financial risk to the Council.

9.0 Sustainability

- 9.1 There are no negative sustainability implications of this report.

10.0 Equality and Diversity

- 10.1 There are no negative equality and diversity implications of this report.

11.0 Section 17 Crime and Disorder considerations

- 11.1 There are no Section 17 Crime and Disorder implications of this report.