

MANAGING PERFORMANCE QUARTER 1 2022/23

Summary: The revised Managing Performance Report attached, as Appendix A, enables 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 achievements and issues identified in the first quarter of 2022/23, 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: Good progress has been made over the first quarter of 2022/23 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 additional unanticipated demands being placed on the authority with respect to directing resources in the People's Services teams to support the Council's response to the Ukrainian crisis and the payment of the £150 Energy Rebate scheme administered by the Revenues and IT teams.

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

That Cabinet asks for further information or action where they consider it necessary regarding performance as outlined in Appendix A.

Reasons for Recommendations: To ensure the objectives of the Council are achieved.

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)

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 The Managing Performance report (Appendix A) covers the first quarter of the 2022/23 reporting year – i.e. the period covering April, May and June 2022. It presents progress in delivering the Corporate Plan and Delivery Plan and reports management measures, all by exception. Also presented is benchmarking using the Headline Report for local authorities from LG Inform comparing value for money and performance measures for the Council compared to the CIPFA nearest neighbours data.

2.2 Good progress has been made over the first quarter of 2022/23 in areas of core service delivery and in respect of key Corporate Plan projects and objectives.

2.3 This has been achieved despite additional unanticipated demands being placed on the authority with respect to directing resources in the People's Services teams to support the Council's response to the Ukrainian crisis and the payment of the £150 Energy Rebate Scheme administered by the Revenues and IT teams.

3.0 Quarter 1 - 2022/23 - Managing Performance Report

3.1 The Quarter 1 2022/23 Managing Performance Report is attached as an Appendix to this Cabinet report. It covers the period 1 April to 30 June 2022 and is a summary report with more detailed information and context available through the In-Phase system.

3.2 The report has been revised to provide focus on Achievements and Issues. Progress updates are still being collected for all measures and actions and these can be viewed on the InPhase Hub on the Intranet.

3.3 The report takes the following amended 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
Key Priorities Overview	Graphic and table showing the number of Key Priorities actions for each RAG status (Red, Amber, Green). Table showing the number of actions that are at each of the stages possible for actions (Not Started, InProgress, Completed, Blocked, Parked, Cancelled).

<p>Pages for each of the Corporate Plan Themes</p> <p>Local Homes for Local Need</p> <p>Boosting Business</p> <p>Sustainability and Growth</p> <p>Customer Focus</p> <p>Climate, Coast and the Environment</p> <p>Quality of Life</p> <p>Financial Sustainability and Growth</p>	<p>Key Performance Indicators.</p> <p>Graphic and table showing the number of actions for each RAG status (Red, Amber, Green).</p> <p>Final progress reports for Delivery Plan actions completed during the quarter (if any).</p> <p>Exceptions reports – progress reports for those actions that:</p> <ul style="list-style-type: none"> • Have been identified by the lead officer as Red or Amber, or • Have a planned start date that is in the past but is still in the Not Started stage, or • Have a planned due date that is in the reporting quarter or before but the action has not yet reached the Completed stage.
<p><i>Note on Key Performance Indicators</i></p>	<p><i>Shows performance for the Corporate Plan Key Performance Indicators (KPIs). The performance levels shown are the year-to-date figures for monthly and quarterly figures.</i></p>
<p>Performance Focus</p>	<p>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.</p>

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 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 Delivery against the key priority objectives for the period 1 April 2022 to 30 June 2022

4.1 Local Homes for Local Need

- 4.1.1 During the first quarter of 2022/23 80 households on the Council's Housing List were housed which reflects the average of 75 households housed per quarter for the 2021/22 year (when a total of 302 households were accommodated over the whole year).
- 4.1.2 There have been no new affordable homes delivered this quarter. The forecast for new affordable homes in 2022/23 is down considerably from previous years and below target, due to a number of issues including the impact of nutrient neutrality, and a shortage of remaining sites in the existing Local Plan.

- 4.1.3 The Council's Energy Efficiency Officer who commenced their employment with the authority in March 2022 has developed criteria for a new Energy Efficiency Grant and had received over 60 applications for assistance through the scheme in the period April – June 2022, supported by significant funding from the Government's Warm Homes grant programme.

4.2 Boosting Business Growth and Sustainability

- 4.2.1 Significant time and commitment was made by teams across the Council during the first quarter of 2022/23 in preparing the Levelling Up Fund bids for Fakenham and Cromer and in the development of the Council's Local Investment Plan for the Council's allocation of funds through the UK Shared Prosperity Fund. It is anticipated that the outcome of the Levelling Up Fund applications will be known by end of October and that discussions with Government officials regarding the Council's proposed actions under the UK Shared Prosperity Fund will be progressed during September.
- 4.2.2 Good progress continued to be made during the quarter on the North Walsham Heritage Action Zone programme with works being taken forward on the Church Approach area, at The Cedars building, with the programme of Cultural events and works to complete the new North Walsham Travel Hub and refurbished public toilets at the New Road public conveniences. Final proposals for the Market Place improvements were also finalised during the quarter with the County Council undertaking final consultation on Traffic Regulation Orders, allowing works to the Market Place to be undertaken from September.
- 4.2.3 During the quarter the Economic Growth Team continued to handle a number of business investment enquiries in the District including the positive announcement by the Academy of Robotics to establish their operations in the development of autonomous vehicles at the former RAF Neatishead site, and Artemis Films announcing plans to establish a large film studio facility at the Tattersett Business Park site. These proposals are in addition to a number of announcements of new investments in the tourism sector in many parts of the District and new investments by two national builders merchant type businesses in North Walsham.

4.3 Customer Focus

- 4.3.1 Throughout the period April – June 2022 the District Council has assumed a lead local co-ordination role in the provision of support and advice for hosts and guests from across North Norfolk providing refuge to people fleeing the unrest in Ukraine through the Government's Homes for Ukraine scheme. This saw the Council be the first in Norfolk, and one of the first nationally, to employ a Ukrainian Community Support Officer and stage twice weekly Drop-In advice and support sessions at the Council's Cromer offices. At the end of June, there were over 70 host accommodation arrangements in North Norfolk providing accommodation to approximately 170 people from Ukraine through the Homes for Ukraine scheme.
- 4.3.2 In June the Council re-launched its Outlook publication, a twice yearly magazine providing information on Council services, for local residents delivered to over 55,000 properties across the District. The publication seeks to ensure that information on Council services is available to everyone in the District, recognising that whilst there is an increasing trend for many people to access information online and through social media channels, our demographic and rurality means that some of our residents continue to prefer printed media.

Outlook is to be published twice a year with thought already being given to the next edition which will be distributed in November.

4.4 Climate, Coast and the Environment

- 4.4.1 The Council formally launched its Net Zero 2030 Strategy and Action Plan during the quarter with good engagement with partners, stakeholders and residents through a social media animation.
- 4.4.2 Arrangements have continued to have been made for the Council's Greenbuild event to be held in Fakenham town centre on Saturday 10th September.
- 4.4.3 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 have been 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. Local groups and organisations have committed to plant over 30,000 trees in the 2022/23 planting season and we are on track to achieve the overall goal as planned.
- 4.4.4 North Norfolk District Council was selected as one of two coastal authorities nationally by DEFRA for the Coastal Transition Accelerator Programme (CTAP). Year one is funded by DEFRA to complete an Outline Business Case (OBC) which if approved will secure significant funds to trial and deliver practical actions to support communities and business at risk due to coastal erosion.

4.5 Quality of Life

- 4.5.1 Confirmation was received in May that North Norfolk District Council had retained its Blue Flag status for 6 beaches in its area – Cromer, East Runton, Mundesley, Sea Palling, Sheingham and West Runton for the 2022 summer season and Wells Beach also achieved a Seaside Award – recognising the considerable commitment made by the District Council and local partners in providing good quality visitor environments for local residents and the many thousands of day and staying visitors we receive in the District each year supporting the local economy.
- 4.5.2 On 15th May, the Council, in partnership with the North Norfolk Beach Runners, delivered its first (and twice delayed due to COVID) marathon event. The event saw over 500 people complete either the full marathon from Sea Palling to Sheringham or half marathon Mundesley to Sheringham event branded the Mammoth Marathon so as to link with our Deep History Coast brand. The event was considered to be a significant achievement and consideration is now being given to staging the event in future years.
- 4.5.3 In May the Council adopted a new Quality of Life Strategy outlining its aspirations for the District and local communities across a range of discretionary service activities which are highly valued by our residents and visitors. Whilst continuing to provide such facilities, services and activities is challenging in the current financial climate, it is recognised that positive health and wellbeing is fundamental to North Norfolk's sense of place and the positive comments many of our residents about North Norfolk being a fantastic place to live. Priority will continue to be placed on these assets by the District Council and will underpin much future partnership work with health partners and the voluntary and community sector around social prescribing and the work of the team of Community Connectors funded by the Norfolk Integrated Care partnership and hosted by the District Council
- 4.5.4 During the quarter the District Council has taken forward significant works under its Public Convenience Improvement Programme – with old facilities demolished at Stearmans Yard, Wells and Queens Road, Fakenham and significant

refurbishment schemes taken forward at facilities at New Road, North Walsham and Womack Staithe, Ludham. Works to provide new facilities at Stearmans Yard, Wells have progressed during the quarter but some issues with materials supply unfortunately meant that the scheme could not be completed as proposed before the peak holiday weeks such that temporary facilities needed to be provided. At Queens Road, Fakenham an un-surveyed UK Power Networks cable was found meaning delays to the delivery of the replacement facilities whilst the electricity supply cable is diverted – it is hoped that this project will now be taken forward during the autumn. Plans were also developed during the quarter to provide a new public convenience facility at Vicarage Street, North Walsham.

4.6 Financial Sustainability and Growth

- 4.6.1 Following the Chancellors Spring Statement on 23rd March, which included local authorities making £150 Energy Rebate payments to some Council Tax account holders the Council had made payments to over 30,000 (75% of eligible) Council Tax account holders by the middle of May and over 90% of accounts by end of June.
- 4.6.2 A strong tenant covenant, Howdens, was secured for the industrial units the Council had purchased as an investment asset at Hornbeam Road, North Walsham.
- 4.6.3 The Council was pleased to be able to extend its contract with About with Friends for the operation of the canteen in the Council's Cromer offices after a re-tendering process – providing a quality food offering through a valuable skills and employment programme with a local charity.

5.0 Conclusion

- 5.1 Good progress has been made over the first quarter of 2022/23 in areas of core service delivery and in respect of key Corporate Plan projects and objectives as detailed in the report.
- 5.2 This has been achieved despite additional unanticipated demands being placed on the authority with respect to directing resources in the People's Services teams to support the Council's response to the Ukrainian crisis and the payment of the £150 Energy Rebate scheme administered by the Revenues and IT teams.

6.0 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.

7.0 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.

8.0 Sustainability

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

9.0 Equality and Diversity

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

10.0 Section 17 Crime and Disorder considerations

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