

MANAGING PERFORMANCE QUARTER 2 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 second 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: Overall good progress has continued to have been made over the second 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 is particularly the case given that the quarter covers the months of July and August when the District accommodates many thousands of tourist visitors placing demands on many of the Council's public-facing discretionary services and many staff take annual leave.

Two exceptions have been the introduction of new waste and recycling collection rounds which initially saw quite high numbers of missed collections and related pressures on the Customer Contact Centre and increased telephony response times.

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) Cllr Tim Adams	Ward(s) affected 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 second quarter of the 2022/23 reporting year – i.e. the period covering July, August and September 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 continued to have been made over the second quarter of 2022/23 in main areas of core service delivery and in respect of key Corporate Plan projects and objectives.

2.2 This has been achieved despite the quarter covering the months of July and August when the District accommodates many thousands of tourist visitors placing demands on many of the Council's public-facing discretionary services and when many staff take periods of annual leave.

2.3 The quarter also presented a number of challenges or unexpected activities – including:-

- July when, with exceptional summer heat, the District saw a number of localised wildfires, one of which saw the loss of two private residential properties at Ashmanhaugh where the Council's Civil Contingencies and Housing staff provided an emergency response and support to re-house the two households who lost their homes in this unprecedented local situation.
- Submission of Levelling Up bids for Cromer and Fakenham and our UK Shared Prosperity Fund Local Investment Plan.
- The passing of Her Majesty The Queen and Proclamation of King Charles III, including an additional Bank Holiday for the State Funeral.

2.4 Two exceptions to the Council's normally good levels of performance have been experienced during this quarter – particularly during the month of September. This saw the Council's refuse and recycling contractor SERCO introduce new waste and recycling collection rounds (the first such change in over ten years and implemented to reflect housing growth in the District and more efficient routing of refuse vehicles) which initially saw quite high numbers of missed collections. This also created related pressures on the Council's Customer Contact Centre and increased telephony response times as customers sought to contact the Council to report missed bin collections at the same time as the Customer Contact Centre took on responsibility for first point of contact calls from the Revenues Team to improve back-office capacity. These two service changes saw high caller numbers into the Council meaning that telephone answering times increased quite significantly as shown within

the Appendix to this report. This shows a spike in telephone answering waiting times, which has peaked and is now improving (during October) but is still not back to pre-September levels.

3.0 Quarter 2 - 2022/23 - Managing Performance Report

3.1 The Quarter 2 2022/23 Managing Performance Report is attached as an Appendix to this Cabinet report. It covers the period 1 July to 30 September 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).
Pages for each of the Corporate Plan Themes Local Homes for Local Need Boosting Business Sustainability and Growth Customer Focus Climate, Coast and the Environment Quality of Life Financial Sustainability and Growth	Key Performance Indicators. Graphic and table showing the number of actions for each RAG status (Red, Amber, Green). Final progress reports for Delivery Plan actions completed during the quarter (if any). Exceptions reports – progress reports for those actions that: <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.
<i>Note on Key Performance Indicators</i>	<i>Shows performance for the Corporate Plan Key Performance Indicators (KPIs). The</i>

	<i>performance levels shown are the year-to-date figures for monthly and quarterly 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.

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 July to 30 September 2022

4.1 Local Homes for Local Need

- 4.1.1 During the second quarter of 2022/23 85 households on the Council's Housing List were housed which is slightly above 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 Eight new affordable homes were completed during this quarter in a Rural Exceptions development at Long Lane, Southrepps. Compared to 2021/22, when there was significant delivery of new affordable homes, this year there will be a much lower number of completions due to the phasing of some developments and delayed starts due to the Nutrient Neutrality issue – including the Independent Living Housing with Extra Care scheme and affordable housing schemes proposed at Stalham.
- 4.1.3 The Council's Energy Efficiency Officer continues to appraise applications for Energy Efficiency Grants supported by significant funding from the Government's Warm Homes grant programme, which has been given additional impetus by rising energy costs facing many local households.

4.2 Boosting Business Growth and Sustainability

- 4.2.1 Significant time and commitment was made by teams across the Council during the early part of the second quarter of 2022/23 in finalising the Levelling Up Fund bids for Fakenham and Cromer after the Government extended the submission date for such applications due to technical issues with the online portal, 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 now anticipated that the outcome of the Levelling Up Fund applications will be known by the end of the calendar year. Although it was anticipated that discussions with Government officials regarding the Council's proposed actions under the UK Shared Prosperity Fund would have been concluded by the end of September, at the time of writing this report (23rd November) all local authorities are still waiting approval or sign-off of their Local Investment Plans.
- 4.2.2 Good progress continued to be made during the quarter on the North Walsham Heritage Action Zone programme with works to the first phase of the Market

Place Environmental Improvements commencing on 12th September and proceeding throughout the autumn months. Progress was also made in delivery of the first two Building Improvement Grants, with four other applications being approved during the quarter.

- 4.2.3 During the quarter the Economic Growth Team continued to handle a number of new and ongoing business investment enquiries in the District and held meetings with officials at the North Sea Transition Authority to understand their position with respect to future opportunities at the Bacton Gas Terminal site – including the continued processing of natural gas whilst the UK transitions to renewable sources of energy, opportunities for Carbon Capture and Storage and possible hydrogen production.

4.3 Customer Focus

- 4.3.1 The Council's performance under the Customer Focus heading has seen a reduction in service levels during the last month of the quarter – i.e. September – particularly in telephony response times to the Council's main contact centre number. This was due to the Contact Centre taking on first point of contact calls from the Revenues Team to improve back-office capacity at the beginning of the month, alongside the introduction of the new refuse and recycling collection rounds, coinciding with the additional Bank Holiday declared as a mark of respect for the state funeral of Her Majesty The Queen.
- 4.3.2 The introduction of the new waste and recycling collection rounds by the Council's refuse and recycling contractor SERCO (the first such change in over ten years and implemented to reflect housing growth in the District and more efficient routing of refuse vehicles) initially saw quite high numbers of missed collections and incomplete rounds in the first weeks of the new collection schedules. This generated a high volumes of calls to both SERCO and the Council leading to lengthened call answering times. As this position was understood the Council provided a dedicated online reporting form on our website so that people could leave details of missed bins on a self-serve basis rather than needing to report a missed bin over the phone.
- 4.3.3 This position meant that telephone answering times increased quite significantly during September as shown within the Appendix to this report. This shows a spike in telephone answering waiting times, which has peaked and is now improving (during October) but is still not back to pre-September levels.
- 4.3.4 Beyond the telephony issues, the Council's other frontline Customer Service activity over the summer – including Property Services response to issues at car parks, public toilets and seafront areas and the Environmental and Leisure Services response to amenity cleansing, foreshore and beach issues during the peak summer holiday weeks was strong.
- 4.3.5 The Council also managed the District response to the passing of Her Majesty The Queen, opening Books of Condolence at both the Cromer and Fakenham offices and holding a small public event, attended by approximately 100 people, on Sunday 11th September for the Proclamation of King Charles III.

4.4 Climate, Coast and the Environment

- 4.4.1 Due to the sad passing of Her Majesty The Queen on the evening of Thursday 8th September, the Council decided, as a mark of respect, that it would be inappropriate to stage the Greenbuild Live event in Fakenham town centre on

Saturday 10th September. Arrangements had therefore to be made at short notice to advise participants in the event and members of the public that the event had been cancelled.

- 4.4.2 As a partner to the Norfolk Climate Change Partnership (NCCP), the Council attended the first NCCP conference event in September which discussed two feasibility reports funded through the UK Community Renewal Fund programme – one on the possible use of locally produced hydrogen to fuel refuse vehicles and a second on Local Energy Kickstarter project proposals – which we will now consider further in the context of North Norfolk.
- 4.4.3 Work continues to assess the energy performance of the Council's property assets and how these might be improved in support of the Council's declared ambitions and aspirations in support of the recently adopted Net Zero Strategy and Action Plan and of the potential for the Council to install solar car ports over some public car parks and extend public provision of Electric Vehicle Charging Points.
- 4.4.4 In terms of the Coast, detailed work has been progressed for a variation of the funding profile for the Phase 2 Cromer Coastal Management Scheme and an updated Outline Business Case for the Mundesley Coastal Management Scheme. Work has also been progressed in the preparation of an Outline Business Case for submission to the Environment Agency for initial project interventions for the Coastal Transition Accelerator Programme, as announced by Government back in March. Work has also been completed with partners in Coastal Partnership East in preparing a draft Supplementary Planning Document for Coastal Adaptation. This has been presented to the Planning Policy and Built Heritage Working Party and will be subject to public consultation in the New Year.

4.5 Quality of Life

- 4.5.1 During this quarter the North Norfolk Health and Wellbeing Board was formally established, strengthening the local partnership working arrangements between the District Council, local health providers and the voluntary and community sectors – particularly around the prevention and social prescribing agendas being taken forward by the newly appointed Community Connectors team.
- 4.5.2 Works have also been progressed on the new Wells toilets and Changing Place facility although the completion date for the scheme has been delayed because of material supply issues. Work has however started on the new Queens Road, Fakenham toilets and Changing Place facility and plans approved for a similar scheme at Vicarage Street Car Park, North Walsham where orders for the modular units have been placed and development is scheduled to commence on site in early January.

4.6 Financial Sustainability and Growth

- 4.6.1 Work has been progressed in respect of the implementation of a new finance system by the Accountancy and IT teams, scheduled to go-live by the end of the calendar year.
- 4.6.2 Advertisement and recruitment of a new Director of Resources commenced and progressed during September.

4.6.3 Despite the financial pressures on local residents and businesses collection rates for both Council Tax and National non-Domestic Rates were slightly ahead of profile at 30th September and this position will be monitored carefully in the months ahead.

5.0 Conclusion

5.1 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 peak holiday season demands on many public-facing discretionary service areas provided by the Council – car parks, public toilets, Blue Flag beaches and foreshore, cleansing, Cromer Pier, Green flag woodland sites etc and some unexpected events such as extreme heat, localised wildfires and the sad passing of Her Majesty The Queen and Proclamation of King Charles III.

5.2 This quarter did see the Council experience some service delivery below normal standards – attributable to the introduction of new refuse and recycling rounds where a higher number than average missed bins were recorded and related high numbers of calls to the Council's Customer Services Contact Centre resulting in longer than average wait times for telephone calls to be answered. The situation with both of these services is now improving (during October and November) but is still to return to pre-September service levels. Continued management focus and working with our contractor SERCO is seeing improvements but this focus needs to be maintained until more normal service standards are achieved.

6.0 Implications and Risks

6.1 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

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

8.0 Sustainability

8.1 There are no negative sustainability implications of this report.

9.0 Equality and Diversity

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

10.0 Section 17 Crime and Disorder considerations

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