

## Managing Performance Quarter 3 2022/23

**Summary:** The 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 third 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 third 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.

**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.

To ensure the objectives of the Council are achieved.

Reasons for  
Recommendations:

Cabinet Member(s) Cllr Tim Adams	Ward(s) affected All
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### 1.0 Introduction

The 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 Changes to the report

- 2.1 Overview and Scrutiny Committee requested that benchmarking information be integrated into the performance report to enable assessment of performance against other, similar councils. This information has been added to the report and will be included from this quarter onwards where benchmarking comparisons can be made. The benchmarking data is generally one period behind the performance data being reported but should give an idea of the comparison of NNDC performance against the CIPFA nearest neighbours.
- 2.2 In addition, the new Key Priorities list, agreed at Cabinet on 7 November 2022, has been integrated into the report.

### **3.0 Overview**

- 3.1 The Managing Performance report (Appendix A) covers the third quarter of the 2022/23 reporting year – i.e. the period covering October, November and December 2022. It presents progress in delivering the Corporate Plan and Delivery Plan and reports management measures, all by exception. Also presented (as Appendix B) 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 third quarter of 2022/23 in main areas of core service delivery and in respect of key Corporate Plan projects and objectives.

### **3.0 Quarter 3 - 2022/23 - Managing Performance Report**

- 3.1 The Quarter 3 2022/23 Managing Performance Report is attached as Appendix A to this Cabinet report. It covers the period 1 October to 31 December 2022 and is a summary report with more detailed information and context available through the In-Phase system.
- 3.2 The report provides 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 and for the public on our website. <https://www.north-norfolk.gov.uk/tasks/performance-and-risk/view-performance-information/>
- 3.3 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
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 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"> <li>• Have been identified by the lead officer as Red or Amber, or</li> <li>• Have a planned start date that is in the past but is still in the Not Started stage, or</li> <li>• Have a planned due date that is in the reporting quarter or before but the action has not yet reached the Completed stage.</li> </ul>
<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, quarterly and annual 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, 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 October to 31 December 2022**

##### **4.1 Local Homes for Local Need**

- 4.1.1 The Council working with Norfolk Warm Homes is in the process of finalising our bid for grant funding under the Homes Upgrade Grant 2. If successful, it will provide grant funding to improve the energy efficiency of 'off gas' homes in the district, targeting homes of EPCs of E and below.
- 4.1.2 The Homelessness and Rough Sleeper Strategy has been reviewed and an updated action plan produced with delivery of actions ongoing. The strategy is

due to be fully revised and updated in 2024 and further consultations will be undertaken to help inform and shape the strategy going forward.

4.1.3 The intention is to continue to focus on early interventions and strengthening partnerships.

4.1.4 A number of sites have been identified for new extra care schemes.

## **4.2 Boosting Business Growth and Sustainability**

4.2.1 A number of new investment opportunities continue to be explored, including: the development of the former RAF Neatishead to include Academy of Robotics; supporting the development of Anglian Film Studios proposals and the Bacton Gas / Hydrogen Energy Plan Project.

4.2.2 Work has continued and good progress made on the Place-making element of the North Walsham HAZ project – ie the traffic management and environmental improvements to the Market Place in the town.

4.2.3 Confirmation was received that our Local Investment Plan for our UK shared Prosperity Fund (UKSPF) funding allocation had been approved by Government with additional work also being carried out in expanding our delivery plan proposals in response to the Rural England Prosperity Fund (REPF) – combined these programmes will see almost £3million of investment in local economic and community development programmes over the period to March 2025.

## **4.3 Customer Focus**

4.3.1 Work continues to promote channel shift and encourage take up of digital services with some success. A cross-council working group has been established to identify further areas to be digitally enabled and to prioritise activities to areas which will deliver the most significant improvements in Customer Services.

4.3.2 After some initial challenges in introducing the new refuse and recycling collection rounds in September 2022, improvements in service through a continued reduction in the number of missed collections was seen throughout Quarter 3.

## **4.4 Climate, Coast and the Environment**

4.4.1 Energy assessments continue to be carried out to compile an energy audit of all our buildings by our Estates Team to prioritise works.

4.4.2 A number of buildings have been prioritised and work has begun at several locations to prepare a priority carbon reduction and energy efficiency plan.

4.4.3 A procurement exercise is underway to find an appropriate supplier to design and build a solar car port at The Reef, Sheringham.

4.4.4 The tree planting project is on track and due to be completed by March 2023.

4.4.5 The Coastal Transition Accelerator Programme for North Norfolk is progressing well and currently under development.

## **4.5 Quality of Life**

4.5.1 A successful Cost of Living Summit was held in November 2022 at the North Norfolk District Council offices.

4.5.2 An Outlook article providing useful tips and tools was produced in the autumn edition.

4.5.3 Cost of Living web page on the NNDC website is live and an internal guide has been produced.

- 4.5.4 Works are on-going on the North Walsham Heritage Action Zone programme and is on track to be completed in March 2023.
- 4.5.5 Further progress has been made in our public convenience investment programme. The new £400,000 facilities, including a Changing Place facility, opened in Stearmans Yard, Wells during the quarter and good progress is now being made in the new facilities at Queens Road, Fakenham which is due to complete April 2023.
- 4.5.6 Changing Places facilities programme 2023 – will include: Vicarage Street, North Walsham; Albert Street, Holt and Museum of the Broads at Stalham Staithe as well as the Leas in Sheringham.

#### **4.6 Financial Sustainability and Growth**

- 4.6.1 Significant focus was given during Quarter 3 to prepare the 2023/23 budget against the background of high levels of inflation reflected in energy prices, staff salary increases and contract inflation. Once the budget for 2023/24 has been set by Full Council, work will commence on developing a Financial Sustainability Strategy and using the Medium Term Financial Strategy to inform the preparation of a new Corporate Plan post the 4<sup>th</sup> May elections.

#### **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.

#### **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.