

MANAGING PERFORMANCE QUARTER 1 2023/24

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 for the first quarter of the 2023/24 civic year – i.e. 1st April – 30th June 2023.

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 was made over the first quarter of 2023/24 in areas of core service delivery and in respect of key Corporate Plan projects and objectives as detailed in the report.

This was achieved alongside the preparations for the Full Council elections on 4th May and the delivery of the new member induction programme and the forming of the new council administration, new Committees and work undertaken to prepare a new Corporate Plan for the period 2023 – 2027, which was approved through Committee and Council processes in the July cycle of meetings.

Recommendations: **That the Overview and Scrutiny Committee be invited to consider and comment upon issues within the report for subsequent consideration by the Cabinet.**

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)

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

The Council's 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 2022/24 reporting year – i.e. the period covering April, May and June 2023. 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 was made over the first quarter of 2023/24 in areas of core service delivery and in respect of key Corporate Plan projects and objectives as detailed in the report.
- 2.3 This was achieved alongside the preparations for the Full Council elections on 4th May and the delivery of the new member induction programme and the forming of the new council administration, new Committees and work undertaken to prepare a new Corporate Plan for the period 2023 – 2027, which was approved through Committee and Council processes in the July cycle of meetings.

3.0 Quarter 1 - 2023/24 - Managing Performance Report

- 3.1 The Quarter 1 2023/24 Managing Performance Report is attached as an Appendix to this report. It covers the period 1 April to 30 June 2023 and is a summary report with more detailed information and context available through the In-Phase system.
- 3.2 In terms of the Council's performance relative to similar authorities, comparative data is also measured using the LG Inform tool.

4.0 Delivery against the key priority objectives for the period 1 April to 30 June 2023

4.1 Local Homes for Local Need

- 4.1.1 During the first quarter of 2023/24 58 households on the Council's Housing List were housed, which is lower than the average of 71 households housed per quarter for the 2022/23 year (when a total of 285 households were accommodated over the whole year) and 81 households housed in the first quarter of 2022/23.
- 4.1.2 No new affordable homes were completed during this quarter, against a background of low completions in 2022/23 because of the impact of

the pandemic in delaying the planning and delivery of pipeline schemes and because of Nutrient Neutrality delaying starts on some schemes (eg. Stalham – a total of 145 affordable units are delayed by the Nutrient Neutrality issue). 39 units of affordable housing given planning permission in the quarter.

- 4.1.3 At the end of the first quarter we had 72 households in Temporary Accommodation.
- 4.1.4 6 properties with works completed under the Government's Warm Homes grant programme this quarter. This is fewer than hoped for due to lack of contractor capacity and complex rules which appear to exclude many homes and applicants from eligibility – this issue is not unique to North Norfolk and is being pursued with partners in the Norfolk Warm Homes partnership.
- 4.1.5 Local Plan submitted for Examination providing new context for future housing delivery – examination expected to commence before end of 2023.
- 4.1.6 The Council has promoted small builders working with RSL partners in bringing forward small sites for housing development, notwithstanding the constraints of Nutrient Neutrality.

4.2 Boosting Business Growth and Sustainability

- 4.2.1 Launched the Invest North Norfolk webpages on the Council's internet providing a one-stop shop for advice and support for businesses in north Norfolk across a range of issues including grant funding, workforce and skills development, sites and premises, planning and licensing – [Home | Invest North Norfolk \(north-norfolk.gov.uk\)](http://north-norfolk.gov.uk).
- 4.2.2 Launch of the UK Shared Prosperity Fund and Rural England Prosperity Fund – [Home | UK Shared Prosperity Fund and Rural England Prosperity Fund \(north-norfolk.gov.uk\)](http://north-norfolk.gov.uk)
- 4.2.3 Works continue to a number of properties in North Walsham town centre supported with Heritage Action Zone Building Improvement Grant monies.
- 4.2.4 Local Plan submitted for Examination providing new context for future employment and business growth investment – examination expected to commence before end of 2023.

4.3 Customer Focus

- 4.3.1 Successful delivery of the Local Government elections on 4th May 2023 – involving 138 candidates for 40 district seats and 775 nominations for town and parish councils, including 13 contested parish areas. Average turnout for the District elections was 38.73%, almost the same as 2019 (38.31%). Successful introduction of Voter ID across the District with no significant issues experienced.

- 4.3.2 Face to face customer contacts in the quarter were 2733 as against 2438 at the Council's Cromer and Fakenham offices – an increase of 12% against the same quarter last year.
- 4.3.3 Telephone calls to the Customer Contact Centre was 13,341 for the quarter compared to 11,331 in the same quarter in 2022 (an increase of 17.7%) reflecting the Contact Centre taking on more frontline service calls including Benefits enquiries this year, and fielding calls for the 4th May elections. Average waiting time for the quarter was approx. 8.9 minutes, but this had improved to 4.3 minutes for the month of June.
- 4.3.4 The Council's work facilitating the development of the North Norfolk Youth Council through the Democratic Services Team continues – the outcomes of which were shared at the Full Council meeting on 19th July.

4.4 Climate, Coast and the Environment

- 4.4.1 Ground works commenced on the solar car port at The Reef, Sheringham.
- 4.4.2 A Carbon Audit of the Council's property assets and operations has been completed with data informing future asset management works, with an example of work being progressed being the investment made in the provision of new thermal insulation, doors and windows to the Council's Cornish Way industrial units in North Walsham at a cost of £170,000.
- 4.4.3 Local Plan submitted for Examination providing new context for future environmental policies around climate change and Net Zero – examination expected to commence before end of 2023.

4.5 Quality of Life

- 4.5.1 143,575 users of the Council's leisure and sports centres against a target of 140,860 which was the figure achieved in the same quarter in 2022. Support for the Victory Super Sprint Triathlon at North Walsham in conjunction with Everyone Active.
- 4.5.2 Visitors to Country Park events – 318 against a target of 320 and a figure of 519 in the same quarter in 2022.
- 4.5.3 RNLI beach lifeguards provision in preparation for our beaches at Sheringham, West Runton, East Runton, Cromer, Mundesley and Sea Palling although East Runton, Mundesley and Sea Palling have lost their Blue Flag status for 2023 due to a small number of water quality issues during 2022, the reasons for which the Council continues to discuss with Anglian Water and the Environment Agency.
- 4.5.4 Contract meeting held with Openwide to discuss forthcoming summer season for the Pier Pavilion Theatre with positive level of advance bookings reflecting 2019 (i.e. pre-COVID).
- 4.5.5 Opening of the new Queens Road toilets in Fakenham to include new Changing Place facilities as part of the Council's commitment to provide such a facility in each principal settlement. Ongoing investment to

provide similar new facilities at Vicarage Street, North Walsham and first phase of The Leas, Sheringham.

4.6 Financial Sustainability and Growth

4.6.1 At 30th June 2023, we had collected 29.06% of Council Tax against a target of 28.75%; and 33.03% of Business Rates collected against a target of 27%.

4.6.2 Strong occupancy of Council-owned commercial property with 90.48% occupancy for industrial premises against a target of 80% (19 out of 21 properties) and seasonal concessions.

4.6.3 Updated Asset Management Plan

5.0 Conclusion

5.1 Continued strong progress was made over the first quarter of 2023/24 in areas of core service delivery and in respect of key Corporate Plan projects and objectives as detailed in the report.

5.2 This was achieved alongside the preparations for the Full Council elections on 4th May and the delivery of the new member induction programme and the forming of the new council administration, new Committees and work undertaken to prepare a new Corporate Plan for the period 2023 – 2027, which was approved through Committee and Council processes in the July cycle of meetings.

6.0 Implications and Risks

6.1 Prompt action to deal with any performance issues identified by this report will 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.