

<b>MANAGING PERFORMANCE 2019-2023</b>	
<b>Executive Summary</b>	<p>This report is the final managing performance report for the Corporate Plan 2019 – 2023.</p> <p>It summarises delivery against the Corporate Plan agreed by the Council in November 2019 and the Delivery Plan agreed by Cabinet at its meeting of February 2020.</p>
<b>Options considered</b>	There are no options to be considered in the discussion or presentation of this report – it is a report which closes down reporting on objectives agreed in the 2019 – 2023 Corporate Plan.
<b>Consultation(s)</b>	This is a report which looks backwards to report on the Council's progress and achievements over the past four years; as such it doesn't require any process of consultation beyond review by the Section 151 Officer and the Monitoring Officer.
<b>Recommendations</b>	<b>The Overview and Scrutiny Committee is invited to receive and comment upon this report - acknowledging that the majority of the Corporate Plan 2019-2023 priorities and objectives were achieved despite the unprecedented circumstances presented by the global COVID pandemic.</b>
<b>Reasons for recommendations</b>	To ensure the objectives of the Council are achieved and service performance monitored, and, as appropriate, improved so as to ensure the provision of good quality, value for money services to the District's residents, businesses and visitors and inform future corporate learning and improvement.
<b>Background papers</b>	The 2019 – 2023 Corporate Plan and In-Phase performance management system

<b>Wards affected</b>	All
<b>Cabinet member(s)</b>	Cllr Tim Adams
<b>Contact Officer</b>	Steve Blatch, Chief Executive Email:- <a href="mailto:steve.blatch@north-norfolk.gov.uk">steve.blatch@north-norfolk.gov.uk</a>

<b>Links to key documents:</b>	
Corporate Plan:	This report details the Council's performance in delivering the objectives of the Corporate Plan 2019 - 2023.
Medium Term Financial Strategy (MTFS)	Achieving the objectives in the Corporate Plan 2019 - 2023 and delivering services effectively and efficiently is a part of ensuring the MTFS is achieved.
Council Policies & Strategies	Corporate Plan 2019 - 2023

<b>Corporate Governance:</b>
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Is this a key decision	No
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Has the public interest test been applied	Not applicable. Item not exempt.
Details of any previous decision(s) on this matter	Not applicable. Final report of the implementation of Corporate Plan 2019 - 2023.

## 1. Purpose of the report

- 1.1 This report details the progress made by the Council in delivering the priorities and objectives agreed in the Corporate Plan and Delivery Plan 2019-2023.

## 2. Introduction & Background

- 2.1 The incoming Council administration of May 2019 developed a new Corporate Plan for the authority for the four years May 2019 – April 2023. This was approved by the Full Council meeting of 20 November 2019 (minute 11 refers) and the Council's Cabinet subsequently agreed an ambitious Delivery Plan detailing how the Corporate Plan objectives would be delivered at its meeting of the 3 February 2020 (as per minute 46.1).
- 2.2 Very shortly after agreement of the Delivery Plan, in March 2020, the world faced the unprecedented situation of the global COVID-19 pandemic which required the Council to direct and deploy its resources for an extended period of time initially in responding to the pandemic and keeping our communities safe through periods of national lockdown and subsequently supporting businesses and local communities to “open up” during the recovery phases of the crisis. The significant demands on staff and elected members at this time over a sustained period, including 7-day working, and the capacity this removed from the authority in being able to deliver business as usual services and against the Corporate Plan objectives, should not be under-estimated.
- 2.3 Given the prolonged response to the pandemic (which existed for almost two years from March 2020 through until early 2022) reports were presented to Cabinet in November 2020 and 2021 re-profiling some of the timescales proposed for some project and outcome delivery as detailed within the Delivery Plan agreed at the February 2020 Cabinet meeting. This re-profiling sought to align organisational capacity issues (both staff and financial) presented by the pandemic with what might realistically be achieved in terms of progress against the Corporate Plan in an open and transparent way.
- 2.4 Progress in delivering the Corporate Plan objectives and service performance management information has been recorded through the Council's Performance Management system – InPhase and reported to Cabinet and Overview and Scrutiny on a quarterly basis.
- 2.5 It is intended that this report provides an “end of Plan” report for the Corporate Plan 2019 – 2023 and details the outcomes achieved against the original objectives and Delivery Plan proposals and captures corporate learning which can be carried forward by the authority in delivering the new Corporate Plan recently agreed for the period 2023 – 2027.

## 3. Overview

### 3.1 2019 – 2023 Delivery Plan

- 3.1.1 The original 2019 – 2023 Delivery Plan proposed 91 actions. The majority of those actions (49) have been completed, 18 are still in progress, 10 cancelled outright and 14 cancelled and replaced by a different action.

#### Original Delivery Plan outcomes

	Completed	In Progress	Cancelled	Cancelled and replaced	Total
Local Homes for Local Need	5	1	1	4	11
Boosting Business Growth	6	4	0	0	10
Customer Focus	11	0	1	0	12
Climate, Coast and Environment	12	6	6	8	32
Quality of Life	6	6	1	0	13
Financial Sustainability and Growth	9	1	1	2	13
<b>Total</b>	<b>49</b>	<b>18</b>	<b>10</b>	<b>14</b>	<b>91</b>

- 3.1.2 The majority of the cancelled and replaced actions were as a result of the development and implementation of a new Housing Strategy Action Plan and the Net Zero Strategy and Climate Action Plan. These new Strategy documents, together with the COVID-19 pandemic, resulted in significant additions to the Delivery Plan over the period of the Corporate Plan. The table below shows the current position for all the Delivery Plan actions. Outstanding actions (40) will now be monitored and managed to completion by the relevant service managers as a part of their Team Plans.

#### Total Delivery Plan outcomes

	Completed	In Progress	Cancelled	Total
Local Homes for Local Need	47	7	7	61
Boosting Business Growth	8	6	0	14
Customer Focus	13	1	1	15
Climate, Coast and Environment	23	18	15	56
Quality of Life	7	7	2	16
Financial Sustainability and Growth	9	1	3	13
<b>Total</b>	<b>107</b>	<b>40</b>	<b>28</b>	<b>175</b>

- 3.1.3 All the Delivery Plan actions and their current stage and status are listed in Appendix A.1. This can also be viewed on the InPhase system at [All Delivery Plan Actions Table \(north-norfolk.gov.uk\)](http://north-norfolk.gov.uk)

## 3.2 Performance Measures

### 3.2.1 Key Performance Indicators (KPI) for the 2019 – 2023 Corporate Plan were developed after the publication of the Corporate Plan in November 2019.

Long-term measures proposed as part of that process which have been achieved or are being achieved are:-

- Proposal to plant 110,000 trees – one for each resident of North Norfolk was achieved by March 2023 when a total of 115,820 trees had been planted.
- The Council's carbon footprint has reduced from 6,633 tCOe in 2018/19 to 2,825 tCOe in 2021/22 as a result of actions taken to reduce our corporate footprint and improvements in measurement.

Measures which were proposed but which have not been or have not yet been achieved are:-

- The number of Blue Flag beaches has not been retained as six; but has reduced to three. This has not been due to any service reduction or budget savings made by the Council, rather issues of water quality where the quality at three beaches as a result of testing in the summer of 2022 has seen Blue Flags lost at East Runton, Mundesley and Sea Palling beaches. The Council is working with the Environment Agency, Anglian Water and the Keep Britain Tidy organisation to secure Blue Flag status for these beach locations in the future.
- The Council proposed either directly providing or supporting the provision of a Changing Place toilet facility in each of the district's seven principal towns. To date four changing places facilities have been provided, with a further three scheduled to be completed by summer 2024 implemented.

### 3.2.2 Performance against all of the key performance indicators agreed for the 2019 – 2023 Corporate Plan can be viewed Appendix A.2 of this report. This can also be viewed on the InPhase system at [Corporate Leadership Team Dashboard - Key Performance Measures \(north-norfolk.gov.uk\)](https://www.norfolk.gov.uk/corporate-leadership-team-dashboard-key-performance-measures).

## 4 Managing Service Performance over the period 2019-23

### 4.1 In terms of measuring the Council's performance relative to similar authorities, comparative data is also measured using the LG Inform tool and the overall position is attached at Appendix B.

### 4.2 This data shows that North Norfolk District Council performs:-

- better than comparable authorities in the collection of Council Tax and business rates, % of vacant dwellings, across all performance indicators for Planning, and expenditure per head on Regulatory Services;
- about average for the number of households on the Housing Waiting List, number of households (per 1000) in Temporary Accommodation, number of new affordable homes completed; and
- worse than comparable authorities for the time taken to process new benefit claims and change events, rate of new business births (per 10,000 population), amounts of household waste per household and % of household waste recycled, and the % of adults who are (physically) active.

## 5. Financial and Resource Implications

5.1 This report looks back at Council performance against the 2019 – 2023 Corporate Plan and so does not raise any financial or resource implications in itself.

## **6. Legal Implications**

6.1 This report looks back at Council performance against the 2019 – 2023 Corporate Plan and so does not raise any legal implications in itself.

## **7. Risks**

7.1 This report looks back at Council performance against the 2019 – 2023 Corporate Plan and so does not raise any risks to the authority itself. As appropriate, timely action has been taken to manage any risks to the authority which have occurred over the past four years.

## **8. Net Zero Target**

8.1 The Corporate Plan 2019-23 Delivery Plan proposed development of a Net Zero Strategy and Climate Action Plan which proposed Net Zero targets for the authority. As detailed at paragraph 3.2.1 above, the Council has made a good start in seeking to reduce its carbon footprint over the past three years, but recognises that it still has some way to go in meeting its stated objective of achieving Net Zero status by 2030.

## **9. Equality, Diversity & Inclusion**

9.1 There are no negative equality and diversity implications of this report. A number of the actions proposed in the 2019 – 2023 Corporate Plan sought to improve inclusion and accessibility to the Council's services and this remains a priority moving forward.

## **10. Community Safety issues**

10.1 There are no negative community safety implications of this report.

**11. Recommendations:-**

**The Overview and Scrutiny Committee is invited to receive and comment upon this report - acknowledging that the majority of the Corporate Plan 2019-2023 priorities and objectives were achieved despite the unprecedented circumstances presented by the global COVID pandemic.**