

<b>MANAGING PERFORMANCE QUARTER 2 2023/24</b>	
<b>Executive Summary</b>	The Quarter 2 Managing Performance Report attached, as Appendix A, enables the Council to assess operational service performance for the second quarter of the 2023/24 civic year – i.e. 1st July – 30th September 2023.
<b>Options considered</b>	The report provides information on the Council's performance in the period 1 <sup>st</sup> July – 30 <sup>th</sup> September 2023 and, as appropriate, proposes a management response to any issues highlighted.
<b>Consultation(s)</b>	The Section 151 officer and the Monitoring Officer reviewed this report.
<b>Recommendations</b>	<b>The Overview and Scrutiny Committee is asked to note the report and, as appropriate, make comments to Cabinet and Corporate Leadership Team on areas where performance might be improved.</b>
<b>Reasons for recommendations</b>	To ensure the objectives of the Council are achieved and service performance monitored, reviewed and, as necessary, improved.
<b>Background papers</b>	The 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 levels of Council performance for the period 1 <sup>st</sup> July – 30 <sup>th</sup> September 2023 in support of the Council's Corporate Plan objective of Being a Strong, Responsible and Accountable Council.
Medium Term Financial Strategy (MTFS)	
Council Policies & Strategies	Corporate Plan 2023 - 2027

<b>Corporate Governance:</b>	
Is this a key decision	No

Has the public interest test been applied	Not applicable. Item not exempt.
Details of any previous decision(s) on this matter	Not applicable. Quarterly performance management reports.

## 1. Purpose of the report

- 1.1 The Managing Performance Report attached, as Appendix A, enables the Council to assess operational service performance for the second quarter of the 2023/24 civic year – i.e. 1<sup>st</sup> July – 30<sup>th</sup> September 2023.

## 2. Introduction & Background

- 2.1 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.

## 3. Overview

- 3.1 The Managing Performance report (Appendix A) covers the second quarter of the 2023/24 reporting year – i.e. the period covering July, August and September 2023. It presents progress in delivering against the themes in the 2019-2023 Corporate Plan and Delivery Plan. 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.
- 3.2 Good progress continues to be made during the second quarter of 2023/24 in areas of core service delivery as detailed in the report.

## 4. Quarter 2 - 2023/24 - Managing Performance Report

- 4.1 The Quarter 2 2023/24 Managing Performance Report is attached as an Appendix to this report. It covers the period 1 July to 30 September 2023 and is a summary report with more detailed information and context available through the In-Phase system.
- 4.2 In terms of the Council's performance relative to similar authorities, comparative data is also measured using the LG Inform tool.

## 5. Delivery against the key priority objectives for the period 1 July to 30 September 2023

### 5.1 Local Homes for Local Need

- 5.1.1 During the second quarter of 2023/24 45 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 86 households housed in the second quarter of 2022/23.
- 5.1.2 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 167 affordable units are delayed by the Nutrient Neutrality issue). No units of affordable housing were given planning

permission in the quarter.

5.1.3 At the end of the second quarter we had 65 households in Temporary Accommodation.

5.1.4 Five properties with works completed under the Government's Warm Homes grant programme this quarter. This is fewer than hoped for due to 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.

5.1.5 The Local Plan was submitted for Examination earlier this year and we have now been advised that the examination of the Plan will take place in Quarter 1 2024.

## 5.2 **Boosting Business Growth and Sustainability**

5.2.1 On 3 July NNDC launched the Rural Business and Communities Grant. This capital-only grant is funded by the Rural England Prosperity Fund. The allocation for 23/24 is £364,462.75, of which grants have so far been offered to £329,896 (with a further £303,836 of private investment generated in match funding). A strong pipeline of investments has been developed through to the next financial year.

5.2.2 UK Shared Prosperity Fund - The intention of the fund is to invest in local priorities, targeted towards a number of areas: building pride in place, supporting high quality skills training, supporting pay, employment and productivity growth and increasing life chances. There has been a high take up from beneficiaries across the programmes. The budget for this financial year is £364,462, of which £125,867 has been expended so far and £185,000 is already committed. This contrasts with the national picture where it has been recently commented in the national press that 95% of Local Authorities were unable to commit their funds within the timeframes for this programme, thus placing NNDC within the top 5% for committed spend.

5.2.3 Works continue to a number of properties in North Walsham town centre supported with Heritage Action Zone Building Improvement Grant monies. To date, a total of eleven grants have been awarded, amounting to £508,475. Work has been completed on five buildings, with five nearing completion and one more, which is soon to commence.

5.2.4 Arrangements had been made for a second workshop with local stakeholders in Stalham through the High Street Task Force programme with a workshop being held on 6 October 2023.

5.2.5 The Local Plan was submitted for Examination earlier this year and we have now been advised that the examination of the Plan will take place in Quarter 1 2024.

## 5.3 **Customer Focus**

5.3.1 Face to face customer contacts in the quarter were 2985 in comparison to 2511 at the Council's Cromer and Fakenham offices – an increase of 19% against the same quarter last year.

5.3.2 Telephone calls to the Customer Contact Centre was 13,376 for the quarter compared to 12,304 in the same quarter in 2022 (an increase of 8.7%) reflecting the Contact Centre taking on more frontline service calls including Benefits enquiries during that year. The average wait time for July and August 2022 was 2 minutes 45 seconds. In September 2022, Revenue Services calls were also transitioned across

to the Customer Services team. This resulted in the wait time for that month increasing to 13 minutes and 30 seconds. Therefore, the average wait time for the whole quarter in 2022 was 6 minutes and 28 seconds. In the second quarter of 2023/24 the average waiting time is 5 minutes 59 seconds.

- 5.3.3 The Youth Council launched their mental health awareness campaign on 10th October - World Mental Health Day and continue to actively promote their work through their social media channels, which are consistently growing. The Youth Council is supported by Cllr Varley, the new member champion for Young people and Cllr Matthew Taylor, the youngest District Council member.

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

- 5.4.1 Works on the new solar car port at The Reef, Sheringham were completed in July.
- 5.4.2 Following the Carbon Audit of the Council's property assets and operations, energy improvement works at the Council's industrial units in North Walsham at Catfield, has been completed at a cost of circa £80,000. A gas boiler has also been replaced with electric heating system at the Cedars, North Walsham and PV carport installed at The Reef Leisure Centre, Sheringham.
- 5.4.3 The Local Plan was submitted for Examination earlier this year providing new context for future environmental policies around climate change and Net Zero. Examination of the Plan will take place in Quarter 1 2024.

#### **5.5 Quality of Life**

- 5.5.1 140,828 users of the Council's leisure and sports centres against a target of 137,347 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.
- 5.5.2 Visitors to Country Park events – 352 against a target of 620 and a figure of 788 in the same quarter in 2022. It is believed that this lower attendance at events during the quarter was due to poor weather on the days events were staged, as otherwise numbers of visitors to our Country Park sites remains high.
- 5.5.3 RNLI provision was in place across 7 beaches in the district as normal this summer, these were the 3 blue flag beaches at Sheringham, West Runton and Cromer, the 3 seaside award beaches at Mundesley, East Runton and Sea Palling, and Wells. The RNLI reported that the lifeguards performed well throughout the season and the new lifeguards received some great feedback from their peers. All the new senior lifeguards performed well. 2023 was not as busy as previous seasons. Incident statistics are down from 2022.
- 5.5.4 The Pier Pavilion Theatre is enjoying a good year, the Summer Show in particular returned excellent figures of 26425 visits which is over 4000 more than 2022, and early indications are that Christmas may follow suit. At the end of the summer show the overall attendance to the theatre in 2023 was already at the same level as the whole of 2022.
- 5.5.5 Opening of the new Vicarage Street toilets in North Walsham 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 The Leas, Sheringham and Albert Street, Holt.

#### **5.6 Financial Sustainability and Growth**

- 5.6.1 At 30<sup>th</sup> September 2023, we had collected 55.10% of Council Tax against a target of 54.80%; and 59.41% of Business Rates collected against a target of 55.85%.

5.6.2 Strong occupancy of Council-owned commercial property with 95.24% occupancy for industrial premises against a target of 80% (20 out of 21 properties) and seasonal concessions.

5.6.3 The Asset Management Plan has been drafted and further updates to reflect the increased number of residential property within the Councils property portfolio. The next stage is share with Portfolio Holder and CLT before presenting to Cabinet.

## 6. Corporate Priorities

6.1 This report details service performance in the second quarter of 2023-24 in support of the strong responsible and accountable Council objective of the new 2023-27 Corporate Plan.

6.2 There will be one final report in this format for the period 1<sup>st</sup> October – 31<sup>st</sup> December 2023 as new targets and performance measures are being developed for the 2023 – 2027 Corporate Plan and 2024/25 Annual Action Plan. The proposed new performance measures and targets will be presented for comment to the February meeting of the Overview and Scrutiny Committee.

## 7. Financial and Resource Implications

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

### Comments from the S151 Officer:

*The S151 Officer (or member of the Finance team on their behalf) will complete this section.*

This is an information report on performance with no apparent additional financial considerations.

## 8. Legal Implications

Any legal implications will be addressed when any proposed course of action recommended by this report is planned.

### Comments from the Monitoring Officer

*The Monitoring Officer (or member of the Legal team on behalf of the MO) will complete this section. They will outline any legal advice provided.*

This is an information report on performance with no apparent additional legal considerations or advice sought.

## 9. Risks

Prompt action to deal with any performance issues identified by this report will support the continued delivery of high quality services and reduce risk to the Council.

## 10. Net Zero Target

The Corporate Plan 2019-23 Delivery Plan incorporates the Net Zero Strategy Objectives and Action Plan. When projects are brought forward from the Delivery Plan their Net Zero impact is part of the project management process.

## 11. Equality, Diversity & Inclusion

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

**12. Community Safety issues**

There are no negative community safety implications of this report.

**13. Conclusion and Recommendations**

## **Conclusion**

Good progress was made over the second quarter of 2023/24 in areas of core service delivery.

## **Recommendations**

**The Overview and Scrutiny Committee is asked to note the report and, as appropriate, make comments to Cabinet and Corporate Leadership Team on areas where performance might be improved.**