

MANAGING PERFORMANCE QUARTER 3 2021/2022

Summary: The Managing Performance Report attached, as Appendix A, will enable 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 impact that Covid-19 has had on both these aspects of Council performance, 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: Continued 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 corporate focus again having to be directed to COVID response activity with rapidly rising rates of infection in the District in December associated with the spread of the Omicron variant.

The uncertainty caused by the spread of the Omicron variant had particular impact on many hospitality businesses at a critical time of the year and saw the Government announce further grant support for the sector which resulted in an increase of calls to the Customer Services, Environmental Health, Economic Growth and Revenues Teams.

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 reviews the benchmarking report attached at Appendix B and requests further information and/ or action as they see fit.

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)	Ward(s) affected
Cllr Tim Adams	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 This report covers the third quarter of the 2021/22 reporting year – i.e. the period covering October, November and December 2021.

2.2 Continued 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 corporate focus again having to be directed to COVID response activity with rapidly rising rates of infection in the District particularly during December associated with the spread of the Omicron variant.

2.3 The uncertainty caused by the spread of the Omicron variant had particular impact on many hospitality businesses at a critical time of the year and saw the Government announce further grant support for the sector which resulted in an increase of calls to the Customer Services, Environmental Health, Economic Growth and Revenues Teams.

3.0 Quarter 3 - 2021/22 - Managing Performance Report

3.1 The Quarter 3 2021/22 Managing Performance Report is attached as an Appendix to this Cabinet report. It covers the period 1 October to 31 December 2021 and is a summary report with more detailed information and context available through the In-Phase system.

3.2 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
Delivery Plan Overview	Dashboard showing the RAG status (Red, Amber, Green) of all Delivery Plan actions
Key Priorities	Current actions for the priority objectives agreed by Cabinet in November 2021 upon which focus is being maintained alongside the Council's ongoing response to the COVID situation. This report details the Cabinet's priorities given the current situation.
Local Homes for Local Need	Delivery Plan actions progress reports under the theme Key Performance Indicators

Boosting Business Sustainability and Growth	Delivery Plan actions progress reports under the theme Key Performance Indicators
Customer Focus	Delivery Plan actions progress reports under the theme Key Performance Indicators
Climate, Coast and the Environment	Delivery Plan actions progress reports under the theme Key Performance Indicators
Financial Sustainability and Growth	Delivery Plan actions progress reports under the theme Key Performance Indicators
Quality of Life	Delivery Plan actions progress reports under the theme Key Performance Indicators
<i>Note on Key Performance Indicators</i>	<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>
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.
All other performance measures	This section of the report shows performance for all other monthly and quarterly operational performance measures. The performance levels shown are for the year-to-date figures for monthly and quarterly measures.

3.3 Cabinet agreed that from quarter three onwards the following changes should be made to the report:-

- Amend the delivery plan actions within the theme Local Homes for Local Need to be consistent with the recently approved Housing Strategy 2021 to 2025 and Action Plan.
- Incorporate the Delivery Plan revisions agreed at Cabinet on 1 November 2021.
- Add additional information for each action. As well as the due date, which will remain fixed after the revisions stated above are applied, add an estimated completion date which will be subject to change by the relevant lead officer and/ or Cabinet as necessary.
- Provide benchmarking information in the form of LG Inform reports comparing the Council with similar councils against headline measures for the performance of councils alongside the managing performance report. This will be available on the Council website and for Overview & Scrutiny to review periodically if they choose.

- 3.4 This information can be accessed by members via the In-Phase system to show information in “real-time” – recognising that there will always be some delay in the preparation of this quarterly summary report.
- 3.5 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.

4.0 Delivery against the key priority objectives for the period 1 October to 31 December 2021

4.1 Local Homes for Local Need

- 4.1.1 At its meeting of the 5th July 2021, Cabinet agreed and adopted a new Housing Strategy which detailed the Council’s ambitions to facilitate the delivery of more affordable homes (both rent and shared ownership); investment in the better provision of temporary accommodation so as to manage rising incidences of homeless presentations; increased provision of purpose-built accommodation for older people through development of Housing with Extra Care models; increasing independent living through the further improvements to the Disabled Facilities Grant scheme and reduced fuel poverty through the appointment of an Energy Efficiency Officer.
- 4.1.2 Following adoption of the Housing Strategy and good progress being made on many of the original Delivery Plan objectives under the Local Homes for Local Need theme a number of the original actions are now complete so further actions have now been added to the performance report to reflect objectives identified in the new Housing Strategy. A number of these actions are yet to commence and are therefore shown as grey on the performance dial; this is a consequence of a dynamic performance management system and not an indication of poor performance.
- 4.1.3 During the quarter 70 households on the Council’s Housing List have been housed which is lower than the figures of 88 and 97 households accommodated in Qtrs 1 and 2. 148 new affordable homes have been completed during the first three quarters of the 2021/22 reporting year, against an anticipated number of 165 new homes over the year. This represents a significant achievement.
- 4.1.4 Further progress has been made during this quarter in the preparation of the new North Norfolk Local Plan which will deliver objectives under the Local Homes for Local Need; Boosting Business Growth and Sustainability; Climate, Coast and the Environment and Quality of Life themes of the Corporate Plan – with progress on track to move forward with the Regulation 19 consultation in January 2022.

4.2 Boosting Business Growth and Sustainability

- 4.2.1 Much work of the Economic Growth Team over the period October - December 2021 has continued to be on supporting local business recovery from the COVID pandemic; which took a knock in December as the Omicron variant spread rapidly nationally and many people stayed away from hospitality businesses in the run up to Christmas, which is a key time of year for many hotels, pubs, restaurants and cafes as people attend works parties and social gatherings with friends and family.
- 4.2.2 The impact of lower volumes of business within this sector during a key trading period were recognised by the Government which, on 21st December, announced a £1bn fund for hospitality businesses to be administered by local

authorities from the New Year. Officers in the Council's Revenues, IT and Economic Growth Team therefore commenced preparations for the administration of this new fund from January.

- 4.2.3 As the country and District look to build back from the COVID pandemic and adjust to business in a post-Brexit world, increasing attention has been given by the Economic Growth Team to future workforce supply issues in a number of key sectors of the North Norfolk economy – particularly hospitality, social care and food processing; with consideration being given to developing existing KickStart and Apprentice schemes, as well as a dedicated initiative to support local people take up opportunities within the local social care workforce.
- 4.2.4 Work continues on developing a new Economic Growth Strategy for the District which will be presented to Cabinet by March 2022.

4.3 Customer Focus

- 4.3.1 Following adoption of the new Customer Service Strategy work has been taken forward on developing a new set of performance indicators for customer service quality and a programme of Customer Service developed. Work has also been undertaken to improve the Council's Complaints processes moving from a three-stage process to a two-stage process with clear timescales being proposed for each of the stages such that issues of concern are resolved in a more timely manner. This new system will be launched during this quarter.

4.4 Climate, Coast and the Environment

- 4.4.1 Work has progressed in preparing a Carbon Reduction Strategy and Action Plan for the authority which was presented to Cabinet at its meeting of the 31st January 2022.
- 4.4.2 Over 700 people attended the programme of online events delivered as part of the Council's Virtual Greenbuild programme in early November 2021 alongside the global COP26 event held in Glasgow. This was an innovative programme for the Council discussing a wide range of environmental actions and initiatives at a local level promoting good practice and highlighting that the little actions that we all take locally can make a big contribution towards the issues of climate change at a global level.
- 4.4.3 The Electric Vehicle Charging Points installed by the District Council on public car parks at Cromer, Fakenham, Holt, North Walsham, Sheringham and Wells-next-the-Sea are seeing increasing levels of use and have established North Norfolk as having the highest number of public EVCPs in Norfolk, demonstrating the Council's commitment to leading on environmental and climate change issues on behalf of our communities.
- 4.4.4 Work has continued on delivering against the Council's Tree Planting Programme – 50,000 trees planted to date, with a further 10,000 to be planted during the current planting season – ie to end March 2022.
- 4.4.5 The Coastal Team are engaged through Coastal Partnership East in preparing an Outline Business Case to the Environment Agency for the Innovation and Resilience Fund programme for the Norfolk and Suffolk Coast Transition Project.

4.5 Quality of Life

- 4.5.1 The new £12.7million Reef Leisure Centre opened on 30th November 2021 after many years in the planning and a 24 month build. The facility, which includes a 6-lane 25 metre swimming pool, learner pool, splashpad, 80 station gym, spinning suite and the Brian Hannah Community Rooms is a huge achievement for the Council and will provide a fully accessible and inclusive facility in support

of the Council's health and wellbeing objectives – particularly in seeking to increase participation in sporting activities.

4.5.2 Final stages of consultation undertaken on the Place-Making Public Realm and highways improvements proposed in North Walsham town centre as part of the North Walsham Heritage Action Zone programme and tender process undertaken for works to The Cedars building – with works due to commence on these schemes and the bus bay facilities on the New Road Car Park commencing in the first quarter of 2022.

4.5.3 Completion of a residual waste study to inform future campaigns to promote recycling and re-use and reduce volumes of residual waste – reflecting changing waste streams during the pandemic.

4.6 Financial Sustainability and Growth

4.6.1 Completion of the Zero-Based Budgeting process to inform the 2022/23 budget preparation process.

4.6.2 Work to undertake a review of Car Parking Charges was completed to allow discussion by Overview and Scrutiny and Cabinet in January 2022 as part of the 2022/23 budget setting process.

4.6.3 Continued focus by the Revenues Team on Council Tax collection and long-term empty homes so as to maximise opportunities for New Homes Bonus receipts through both completion of new homes and managing long-term empty properties – resulting in a new Homes Bonus payment for the 2022/23 year of £418,039.

5.0 Conclusion

5.1 Continued 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 corporate focus again having to be directed to COVID response activity with rapidly rising rates of infection in the District in December associated with the spread of the Omicron variant.

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.