

North Somerset Council

Report to the Place, Economy and Planning Policy and Scrutiny Panel

Date of Meeting: 6 March 2024

Subject of Report: Q3 performance update

Town or Parish: ALL

Officer update: Emma Diakou, Head of Business Insight, Policy and Partnerships

Key Decision: NO

Reason:

This is an information item.

Recommendations

That the panel note the Q3 updates to the 2023/24 performance management framework included in this report.

1. Summary of Report

Our Business Planning Framework is designed to monitor progress against our Corporate Plan priorities and against our vision for an **open, fair, green North Somerset**. We do this on an annual basis by developing, implementing, and monitoring Annual Directorate Statements and associated risk registers. These are the business plans for the five council directorates and give the key strategic commitments and key risks for the year ahead. Commitments are both business-as-usual and transformational. Progress against these commitments is monitored by key projects and their milestones. We also monitor a number of Key Corporate Performance Indicators (KCPIs) which give an overview of activity, pace and outcomes.

This paper gives an update on progress against the transformation commitments and KCPIs that are within the functions of the panel as of end Q3 2023/24. The panel is asked to note this Q3 performance progress using the following framework:

Annual Directorate Statement commitments:

- COMPLETE/ BLUE: This has been achieved.
- GREEN: On track with significant delivery.
- GREEN/AMBER: On track but with some issues impacting performance.
- AMBER: There are issues to resolve that are impacting performance.
- AMBER/RED: There are significant issues to resolve that are impacting performance.
- RED: This has not been achieved and/or there are significant issues which do not seem to be resolvable.

Key Corporate Performance Indicators:

- GREEN: Target will be achieved this year.
- AMBER: Target will not be achieved this year, but performance is stable.
- RED: Target will not be achieved this year.

2. Policy

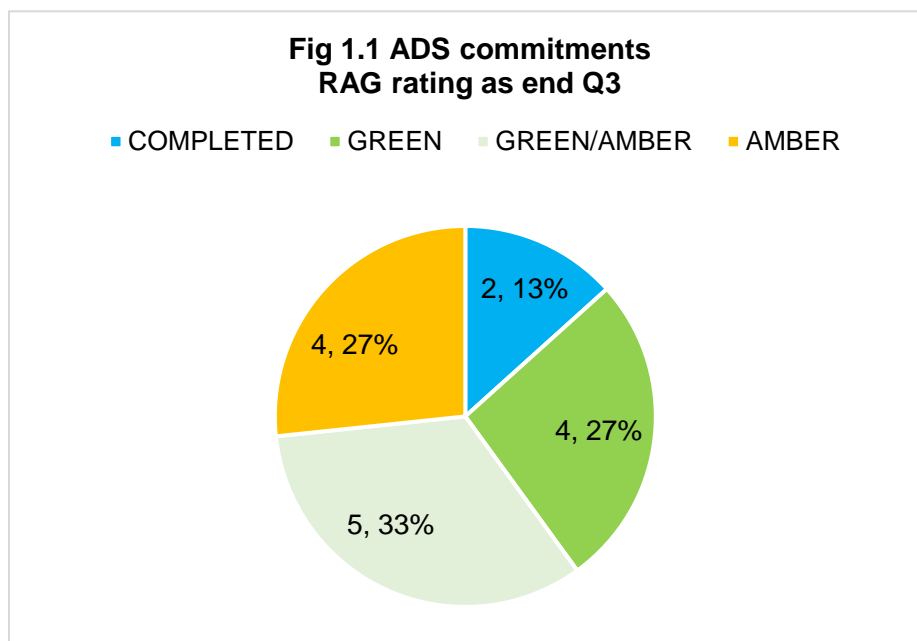
The Corporate Plan is the council's overarching strategic document. It is the only plan which covers the full range of the council's responsibilities and is an important tool to help focus our effort and resources on the right things. By prioritising a clear set of commitments, the Corporate Plan also helps residents to hold the council to account for its performance and challenge it to improve. Our Risk Management Strategy sets out how we will manage risk across the organisation including any risks which impact on achievement of our Corporate Plan vision. Annual Directorate Statements show how each directorate will contribute to the aims and priorities in the Corporate Plan for the year ahead. Following on from the publication of the Annual Directorate Statements each year, an Integrated Performance and Risk Management Framework is developed, including risk registers. This framework is updated and reported quarterly.

3. Details

As of the end of Q3:

Annual Directorate Statement commitments:

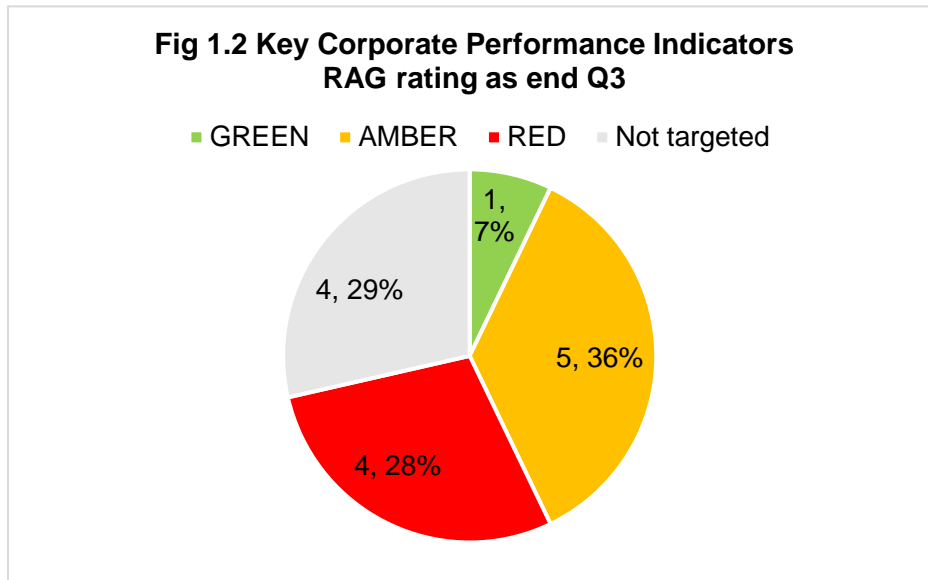
For the Annual Directorate Statement commitments (transformational) that are reportable, 73% were COMPLETED, GREEN or GREEN/AMBER at end Q3 and 27% were AMBER (fig 1.1):



For the detail on the Annual Directorate Statement commitments please see appendix one.

Key Corporate Performance Indicators:

There were 14 reportable KCPIs as of end Q3, 4 were contextual (not targeted), 1 was GREEN, 5 were AMBER, 4 were RED (fig 1.2):



For the full list of KCPIs please see appendix two.

4. Consultation

As part of the Business Planning Framework, managers contribute to their Annual Directorate Statement. These are then agreed by Directorate Leadership teams and Corporate Leadership Team.

The views of residents, staff and other stakeholders all helped to shape the development of the Corporate Plan on which the Annual Directorate Statements are based.

5. Financial Implications

The Annual Directorate Statements are developed alongside the Medium-term Financial Plan to ensure that the commitments made are within the resource envelope for the year ahead.

Monitoring the effectiveness of our financial management is then embedded within the Annual Directorate Statements. All statements include a business as usual commitment and risk as follows: *Ensure effective financial management across the directorates including a balanced budget at year end and delivery of MTFP savings and Risk that we are unable to deliver the priorities of the council by not planning to meet the medium-term financial challenge and delivering a balanced budget.*

There are no specific financial implications to this report.

6. Legal Powers and Implications

Regular performance and risk reporting contributes to the good governance of the organisation. There is a requirement within the council's Business Planning Framework for at least quarterly reporting against our Corporate Plan progress.

7. Climate Change and Environmental Implications

All Annual Directorate Statements include an organisational-wide commitment to deliver on the Climate Emergency Strategy and action plan and there is an associated risk within the strategic risk register: *Risk that the council will fail to meet the 2030 net zero target and this will contribute to a negative impact on the wellbeing and or/viability of human, animal and plant health in North Somerset.*

8. Risk Management

Risk management is embedded within the Business Planning Framework. Once the commitments have been identified for the year ahead, directorate-wide risk registers are developed. These seek to ensure we are aware of any challenges to achievement of the commitments. They are updated and reported quarterly. A quarterly review is also undertaken of any AMBER / RED and RED commitments to ensure they are captured within the risk registers and if not, included for the following quarter. This ensures there is a clear link between the Corporate Plan and our risk management approach. These directorate risks then feed into the Strategic Risk Register which is also updated and reported quarterly.

There would be a negative impact on corporate governance if regular performance and risk information was not provided to the Executive. The inherent score for this is HIGH. Once mitigating actions are applied (provision of this report and regular quarterly performance review meetings) the risk drops to LOW.

Fig 1.3: risk scoring

	Inherent risk score (likelihood)	Inherent risk score (impact)	Inherent risk score	Mitigations	Residual risk score (likelihood)	Residual risk score (impact)	Residual risk score
Negative impact on corporate governance if performance and risk information is not provided.	5 (almost certain)	4 (high impact on legal duty to provide robust corporate governance)	HIGH	Information provided on a quarterly basis.	1 (rare)	1 (negligible impact on legal duty to provide robust corporate governance)	LOW

9. Equality Implications

All Annual Directorate Statements also include a commitment as follows: *Ensure we are an inclusive organisation, meeting our equalities duties, and exemplifying our values to act with integrity, respect each other, innovate, care and collaborate.*

10. Corporate Implications

Business planning is important to ensure we are achieving the aims and priorities within the Corporate Plan.

11. Options Considered

Regular performance reports contribute to the good governance of the organisation. There is a requirement within the council's Business Planning Framework for at least quarterly reporting against or Corporate Plan progress.

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Appendices:

- Appendix one: Annual Directorate Statement commitments
- Appendix two: Key Corporate Performance Indicators

Background Papers:

- North Somerset Corporate Plan: [North Somerset Corporate Plan 2020-2024 \(n-somerset.gov.uk\)](https://n-somerset.gov.uk)
- Corporate Plan action plan and strategic risk register: [Microsoft Power BI](#)
- North Somerset Risk Management Strategy: https://n-somerset.gov.uk/sites/default/files/2023-02/risk_management_strategy.pdf
- Adults Annual Directorate Statement 2022-2024
- Corporate Services Annual Directorate Statement 2022-2024
- Children's Annual Directorate Statement 2022-2024
- Place Annual Directorate Statement 2022-2024
- Public Health and Regulatory Services Annual Directorate Statement 2022-2024

Appendix one: Annual Directorate Statement commitments (as of end Q3 2023/24)

Please note:

- Commitments are 2022 through to 2024 and so some were completed at the end of the last financial year but are included in this report for information.
- Commitments are sorted by commitment type and then the Q3 progress rating (COMPLETED through to RED).

ADS commitment	Q4 progress (2022/23)	Q1 progress (2023/24)	Q2 progress (2023/24)	Q3 progress (2023/24)	Direction of travel Q2 to Q3
Placemaking					
We will enable SEE Monster successfully, including establishing a strong legacy and developing a new delivery model for the Tropicana.	COMPLETED	COMPLETED	COMPLETED	COMPLETED	COMPLETED
We will deliver the Place elements of the Community Renewal Fund and ensure overall successful programme reporting.	COMPLETED	COMPLETED	COMPLETED	COMPLETED	COMPLETED
We will review opportunities for wider use of CCTV.	COMPLETED	GREEN	GREEN	GREEN	STABLE
We will deliver the libraries strategy and any in year actions for 2023/24.	GREEN	GREEN / AMBER	GREEN	GREEN	STABLE
We will progress delivery of the Birnbeck Pier project in partnership with RNLI.	GREEN / AMBER	GREEN / AMBER	GREEN	GREEN / AMBER	NEGATIVE
We will complete placemaking strategies for Nailsea, Clevedon and Portishead and agree action plans with town councils and services.	GREEN / AMBER	GREEN / AMBER	AMBER	GREEN / AMBER	POSITIVE
We will continue to deliver priority projects within Weston Placemaking programme, including delivery of the Levelling Up Fund programme of investments.	GREEN	GREEN / AMBER	GREEN / AMBER	AMBER	NEGATIVE
We will deliver the priorities identified in the Sport and Leisure Facilities Strategy for 2023/24.	GREEN	DNA	AMBER	AMBER	STABLE

ADS commitment	Q4 progress (2022/23)	Q1 progress (2023/24)	Q2 progress (2023/24)	Q3 progress (2023/24)	Direction of travel Q2 to Q3
Economy					
Support sector development (visitor economy, creative industries, rural food and drink, green) working with local, regional and national partners.	GREEN	GREEN / AMBER	GREEN / AMBER	GREEN	POSITIVE
We will support the Local Plan process to secure a robust framework for future employment development in Weston Enterprise Area.	GREEN / AMBER	GREEN / AMBER	GREEN / AMBER	GREEN / AMBER	STABLE
We will develop the action plan for promoting North Somerset for inward investment and securing investment opportunities through an enabling approach.	GREEN / AMBER	GREEN / AMBER	AMBER	AMBER	STABLE
Planning					
We will progress the Local Plan through consultation, member decisions and submission to Examination.	GREEN / AMBER	GREEN / AMBER	GREEN / AMBER	GREEN	POSITIVE
We will complete delivery of the Planning Peer Review action plan including introduction of an enhanced pre-application system to enable development proposals.	GREEN / AMBER	GREEN / AMBER	GREEN / AMBER	GREEN / AMBER	STABLE
We will build a pipeline of high-quality homes and commercial space through the council's Development Programme.	AMBER	AMBER	AMBER	GREEN / AMBER	POSITIVE
Enable the delivery of genuinely affordable homes across the district.	COMPLETED	GREEN / AMBER	GREEN / AMBER	AMBER	NEGATIVE

Appendix two: Key Corporate Performance Indicators (as of end Q3 2023/24) (reportable only)

National benchmarking data is intended to provide a comparison of local data against the latest national data wherever possible. Where the data has not yet been published the latest available data has been given. Local measures cannot be benchmarked. Contextual measures do not have a target.

Area: Placemaking		QUARTERS				TARGET	POLARITY	RAG	DOT	COMPARATORS		
		22-23	2023-2024			2023-2024				Latest available data		
Indicator	Data type	Q4	Q1	Q2	Q3	Q3				Statistical Neighbour	South West	England
Total crime incidents	Number	13,717 crimes	3,614 crimes	7,433 incidents	11,163 incidents	Decreasing trend	Lower is better	RED	NEGATIVE	Local measure		
Rate of crime across North Somerset (per 1,000)	rate	63.6 per 1,000	16.6 per 1,000	34.3 per 1,000	51.5 per 1,000	Decreasing trend	Lower is better	RED	NEGATIVE	Local measure		
Total anti-social behaviour incidents	Number	2,804 incidents	822 incidents	1,536 incidents	2,185 incidents	Decreasing trend	Lower is better	RED	POSITIVE	Local measure		
Rate of anti-social behaviour across North Somerset (per 1,000)	Rate	13 per 1,000	3.8 per 1,000	7.09 per 1,000	10.1 per 1,000	Decreasing trend	Lower is better	RED	POSITIVE	Local measure		
Number of library loans and renewals (excluding eBooks)	Number	567,290	145,744	320,283	465,858	Increasing trend	Higher is better	GREEN	POSITIVE	Local measure		
Number of registered library users	Number	37,526	38,014	40,657	40,671	Increasing trend	Higher is better	AMBER	STABLE	Local measure		

Contextual:

- None

Green:

- Number of library loans and renewals (excluding eBooks)

Amber:

- Number of registered library users

Red:

- Total crime incidents
- Rate of crime across North Somerset (per 1,000) (Benchmarking data available for an alternative measure (Fig 1.4))
- Total anti-social behaviour incidents
- Rate of anti-social behaviour across North Somerset (per 1,000) (Benchmarking data available for an alternative measure (Fig 1.5))

Fig 1.4 Total recorded offences (excluding fraud) (offences per 1,000 population in North Somerset
(Low is better)

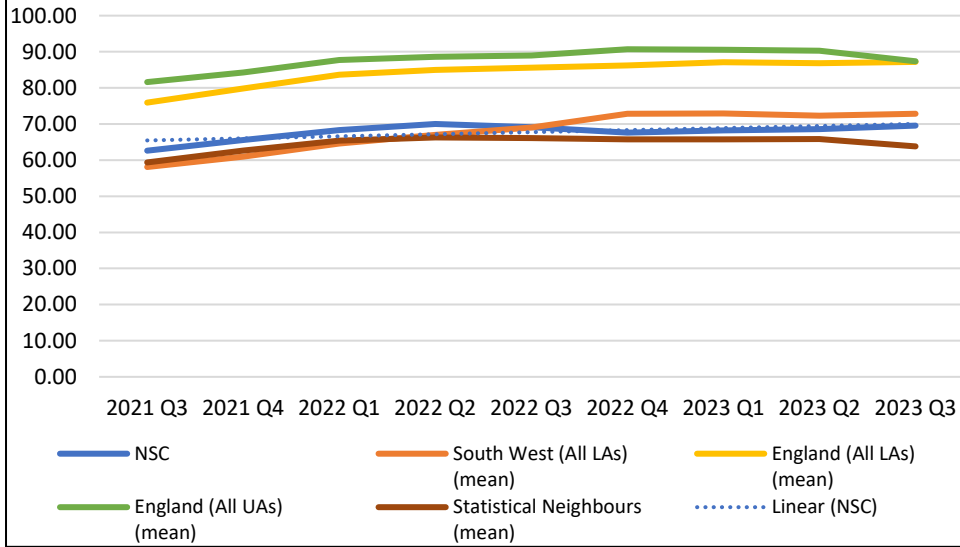
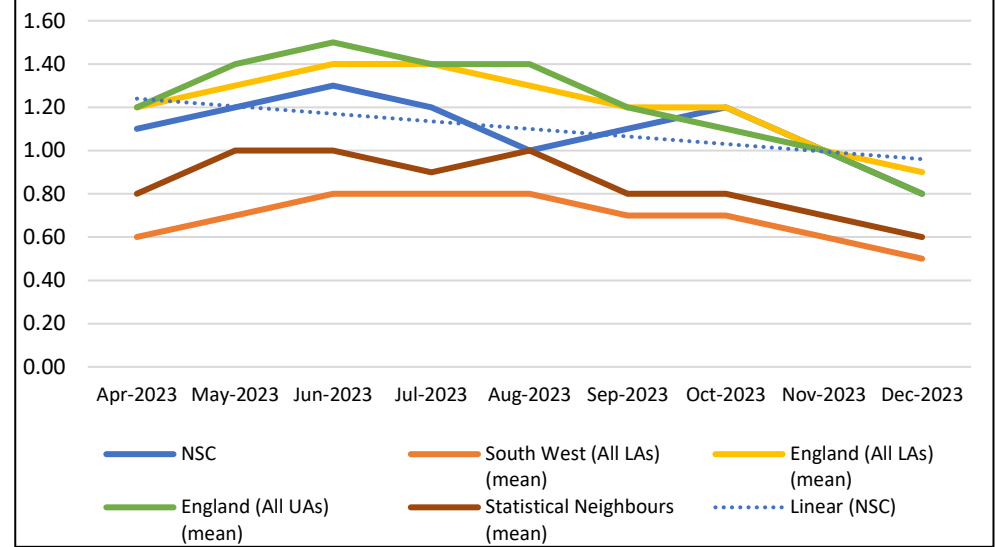


Fig 1.5 Rate of anti-social behaviour offences per 1,000 population (snapshot at month-end)
(Low is better)



Area: Economy		QUARTERS				TARGET	POLARITY	RAG	DOT	COMPARATORS		
		22-23	2023-2024			2023-2024				Latest available data		
Indicator	Data type	Q4	Q1	Q2	Q3	Q3				Statistical Neighbour	South West	England
Claimant count for those on out of work benefits in North Somerset (aged 16-64 years, %)	Percentage	2.4%	2.3%	2.3%	2.5%	Decreasing trend	Lower is better	AMBER	NEGATIVE	N/A	2.6%	3.8%
Claimant count for those on out of work benefits in North Somerset (aged 18-24 years, %)	Percentage	3.7%	4.0%	4.1%	4.5%	Decreasing trend	Lower is better	AMBER	NEGATIVE	N/A	N/A	N/A
The percentage of vacant retail premises in WsM town centre (including the Sovereign Centre)	Percentage	20.2%	20.3%	Next update Q3	18.2%	Not targeted	Lower is better	Not targeted	DECREASE	Local measure		
The percentage of vacant retail premises in Clevedon town centre	Percentage	7.2%	8.6%	Next update Q3	9.9%	Not targeted	Lower is better	Not targeted	INCREASE	Local measure		
The percentage of vacant retail premises in Nailsea town centre	Percentage	15.2%	15.8%	Next update Q3	14.5%	Not targeted	Lower is better	Not targeted	DECREASE	Local measure		
The percentage of vacant retail premises in Portishead town centre	Percentage	5.2%	6.0%	Next update Q3	5.2%	Not targeted	Lower is better	Not targeted	DECREASE	Local measure		

Contextual:

- The percentage of vacant retail premises in WsM town centre (including the Sovereign Centre)
- The percentage of vacant retail premises in Clevedon town centre
- The percentage of vacant retail premises in Nailsea town centre
- The percentage of vacant retail premises in Portishead town centre

Green:

- None

Amber:

- Claimant count for those on out of work benefits in North Somerset (aged 16-64 years, %)
- Claimant count for those on out of work benefits in North Somerset (aged 18-24 years, %)

Red:

- None

Area: Planning		QUARTERS				TARGET	POLARITY	RAG	DOT	COMPARATORS		
		22-23	2023-2024			2023-2024				Latest available data		
Indicator	Data type	Q4	Q1	Q2	Q3	Q3				Statistical Neighbour	South West	England
Major Planning applications determined within 13 weeks (%)	Percentage	73.0%	85.7%	81.0%	81.5%	Stable or increasing trend	Higher is better	AMBER	STABLE	87.0%	81.0%	87.0%
Minor Planning applications determined within 8 weeks (%)	Percentage	86.5%	82.2%	83.0%	80.2%	Stable or increasing trend	Higher is better	AMBER	STABLE	83.0%	81.0%	83.0%

Contextual:

- None

Green:

- None

Amber:

- Major Planning applications determined within 13 weeks (%) (Fig 1.6)
- Minor Planning applications determined within 8 weeks (%) (Fig 1.7)

Red:

- None

