

Managing Performance Quarter 1 2020/2021

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, assesses the impact that Covid-19 has had on both these aspects of Council performance, the actions being taken to address these issues.

Options considered: Options considering action regarding performance are presented separately, issue by issue, to the appropriate Council Committee where committee approval is required.

Conclusions: Covid-19 has had some impact in the short-term on the achievement of the objectives in the Corporate Plan Delivery Plan 2019-2023 and significant impact on service operational performance, particularly during the period of the national lockdown earlier this year. Cabinet has identified three priority actions from each of the six Corporate Delivery Plan themes that will be given priority going forward recognising the changed context in which the Council is operating and is likely to be for some months into the future.

Recommendations: **That Cabinet resolves to note this report and endorses the actions being taken by Strategic Leadership Team detailed in Appendix A – Managing Performance.**

Reasons for Recommendations: To ensure the objectives of the Council are achieved.

Cabinet Member(s)	Ward(s) affected
Cllr Sarah Bütikofer	All

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1. 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. Overview

2.1 The first quarter of the 2020/21 reporting year – ie the period April, May, June 2020, covers the period of the national Coronavirus lockdown.

- 2.2 At this time much of the Council's normal business was suspended and the focus of the authority was on co-ordinating and delivering the Council's response to the pandemic.
- 2.3 This involved the Council in the following activities:-
- strategic engagement through the Norfolk Resilience Forum structures so that the Council's local response was co-ordinated with and supported national policy and messaging
 - operating a Community Support Programme for local residents who were shielding and self-isolating through establishing 10 Local Co-ordination Centres through which support with non-emergency requests for assistance were provided including support securing food deliveries from local and national retailers, delivery of almost 500 food parcels and over 3000 prescriptions
 - administration of the over £26million of Business Rate Reliefs
 - administration of £53.5million of Government Business Grants
 - administration of Hardship payments to local residents in receipt of some benefits
 - support for rough sleepers under the national "Everybody In" programme to provide a safe place for street homeless during the national lockdown
 - closure and then re-opening of the Council's public conveniences, coastal car parks and playgrounds
- 2.4 Delivery of the actions listed above saw large numbers of staff redeployed from their usual responsibilities into new roles – ie civil contingency planning at a County and local level and delivery of the Community Support programme activity, or the suspension of programmed work to meet the pressing needs of distributing Government grants and hardship payments.
- 2.5 During this quarter the majority of the Council's staff worked from home. During April this required a two-shift working pattern to be operated due to some limited capacity in IT systems having so many people working from home. At the end of April additional IT capacity was secured allowing more regular working hours to be reinstated for the majority of staff, albeit extended hours were operated by the Council, including over weekend and Bank Holidays, in respect of our Coronavirus response.
- 2.6 Due to the focus on the Coronavirus response, the majority of target indicators under the adopted performance framework were not met for the period of the Quarter 1 report. However, in the subsequent Quarter 2 reporting period, as the Council has moved towards a "new normal" level of service, monitoring against some performance indicators has been resumed. Many targets such as numbers of visitors to Country Parks have however been suspended indefinitely due to Government advice, whilst others such as car park income were significantly down in the first quarter but have subsequently recovered during July, August and September as large numbers of visitors have spent time in the District. A Performance Report for Quarter 2 will be presented to the December cycle of Cabinet and Overview and Scrutiny Committee meetings.

3 Conclusion

- 3.1 Covid-19 has had some impact on the achievement of the objectives in the Corporate Plan Delivery Plan 2019-2023 and a significant impact on service operational performance during the first quarter reporting period. The Cabinet has identified three priority actions from each of the six Corporate Delivery Plan themes that will be given priority going forward, recognising the changed context in which the Council is operating and is likely to be for some months into the future. The re-prioritisation of the Delivery Plan priorities is the subject of a separate report on this agenda.

4. Implications and Risks

- 4.1 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 seek to ensure the continued delivery of high quality services by the Council.

5. Financial Implications and Risks

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

5. Sustainability

- 5.1 There are no negative sustainability implications of this report.

6. Equality and Diversity

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

7. Section 17 Crime and Disorder considerations

- 7.1 There are no Section 17 Crime and Disorder implications of this report.