

Managing Performance Quarter 4 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, 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: With the second national Covid-19 lockdown in November 2020 (and subsequently the third lockdown from 4th January 2021), Coronavirus has continued to have a significant impact on the Council's capacity and ability to achieve all of the objectives in the Corporate Plan Delivery Plan 2019-2023 and some impact on service operational performance during Quarter 4 covering the period January to March 2021.

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

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)

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Cabinet Member(s) Cllr Sarah Bütikofer	Ward(s) affected 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 This report covers the fourth quarter of the 2020/21 reporting year – i.e. the period covering January, February and March 2021.

Over the last 12 months, the Council has stepped up and responded to the challenges faced by the Covid-19 pandemic whilst continuing to deliver its high standards of service.

Our achievements:

- We immediately set up 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
- During the first lock down, set up and operated a Community Support Programme for local residents who were shielding and self-isolating. A Community based response through local Co-ordination Centres provided support with non-emergency requests for assistance, including the delivery of almost 500 food parcels and over 5000 prescriptions whilst helping to support others in securing food deliveries from local and national retailers.
- Administered over £26m of Business Rate Relief payments, £120m of Government Business Grants and a significant number of hardship payments to local residents in receipt of some benefits.
- Our Housing Team provided support for rough sleepers under the national "Everybody In" programme to provide a safe place for street homeless during the national lockdown.
- We managed closures and openings of our facilities across the District i.e. car parks and public toilets.
- Equipment and support was given to officers and members so that they could adapt to working at home and holding virtual meetings.
- Last summer, we supported the safe re-opening of the district's town centres and high streets, beaches, promenades and Broad's areas for local residents, day trippers and the many thousands of people who took staycation holidays as the global Coronavirus pandemic significantly impacted on foreign travel.
- Much of the Council's outward-facing public services provision i.e. of public car parks, toilets, beach safety and management, cleansing was focussed on managing very large numbers of visitors to the District especially in our coastal areas.
- The Council worked with local Town and Parish Councils to put in place social distancing measures i.e. providing hand sanitising stations, installing street decals and introduced high frequency cleaning and "fogging" and believe that the Council's efforts in this regard were widely recognised as incidents of infection in the District remained amongst the

lowest in the country throughout the summer months, despite large numbers of visitors coming to North Norfolk.

Corporate Plan delivery:

Local Homes for Local Need:

- In 2020/21 a total of 108 new affordable homes were delivered in the district
- There are lots more homes in the pipeline with the forecast for 2021/22 of 183 to be completed - although some of these may not be completed by end of March 2022
- New housing development at Laundry Loke – a large general needs development of 43 new homes in NW completed in March 21 and now fully occupied
- A number of rural exception schemes offering affordable homes to local people – including completion at Edgefield, the last of the 5 linked Broadland Schemes that recently won a RTPI award
- Meadow Walk, a development by Housing21 of 66 affordable flats with on-site care for older people wanting a secure future proof home
- The Council has increased its own stock of temporary accommodation units to provide better options for homeless households, there are now 7 homes in use with plans to increase this further to 14

Climate, Coast and the Environment:

- The Environment and Climate Change agenda is progressing at pace.
- EV charging points have been put in place in 5 locations across the District, and photovoltaic panels have been installed on the District Council offices.
- We are developing plans to tackle our carbon footprint and those of our business partners.
- We have planted 20,000 trees and already have plans in the pipeline for another 40,000.
- Have held two major Environment Forum events and these will continue as community interest and engagement grows.

Boosting Business Sustainability and Growth:

- Supported our business community with the delivery of new business units in North Walsham thereby creating new jobs and helping other businesses to expand.
- Reached out to forgotten sectors in the governments support plan, and provided them with essential grants to enable them to plan for the future i.e. Outdoor Education Centres offering an invaluable resource for the education and mental wellbeing of young people across the district.
- The Council has acted as a gateway to promote uptake of the governments Kickstart scheme across the District helping 16 – 24 year olds into employment. So far around a hundred new opportunities have been created by working in partnership.
- We have been successful in obtaining outside investment into the area including the £3m North Walsham Heritage Action Zone programme,

delivering improvements to the town centre with further improvements expected in the next few months and year.

Quality of Life:

- Commencement of the new £12m Sheringham Leisure Centre, The Reef. Expected completion Summer 2021.

3. Contents of the Managing Performance Quarterly Report

The contents of the report have been amended slightly to focus on the Key Performance Indicators as outlined in the Corporate Plan.

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 eighteen priority objectives upon which focus will be maintained in the coming months 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
Boosting Business Sustainability and Growth	Delivery Plan actions progress reports under the theme
Customer Focus	Delivery Plan actions progress reports under the theme
Climate, Coast and the Environment	Delivery Plan actions progress reports under the theme
Financial Sustainability and Growth	Delivery Plan actions progress reports under the theme
Quality of Life	Delivery Plan actions progress reports under the theme
Key Performance Indicators	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.
Performance Focus	This section of the report shows all the 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, quarterly and annual measures.
All other performance measures	This section of the report shows performance for all other monthly, quarterly and annually operational performance measures. The performance levels shown are for the year-to-date figures for monthly, quarterly and annual measures.

4. **Conclusion**

With the second national Covid-19 lockdown in November 2020 (and subsequently the third lockdown from 4th January 2021), Coronavirus has continued to have a significant impact on the Council's capacity and ability to achieve all of the objectives in the Corporate Plan Delivery Plan 2019-2023 and some impact on service operational performance during Quarter 4 covering the period January to March 2021.

Whilst local rates of infection were high during the period January to the middle of February 2021 they fell steadily during the second half of February and March to low levels ie less than 20 cases per 100,000 on a rolling 7 days basis, such that apart from supporting local vaccination delivery with partners and making preparation for a busy tourism season most of the council's focus has been on the delivery of main stream services and objectives outlined in the Council's Corporate Plan as detailed in the appendix to this report.

5. **Implications and Risks**

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 delivery of high quality services.

6. **Financial Implications and Risks**

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

7. **Sustainability**

There are no negative sustainability implications of this report.

8. **Equality and Diversity**

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

9. **Section 17 Crime and Disorder considerations**

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