

Managing Performance Quarter 1 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: With the first six months of 2021 subject to extended national COVID lockdowns and restrictions, 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. However, good progress has been made towards the refined list of objectives as agreed by Cabinet at its meeting of the 5th October 2021 during the period April – June 2021 as the Council and other bodies seek to rebuild and recover from the response phase of the pandemic.

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 first quarter of the 2021/22 reporting year – i.e. the period covering April, May and June 2021.

2.2 Over the past eighteen months the District Council has positioned itself to respond to the COVID pandemic and despite our commitment to that response has since October 2020 made progress on a number of priority actions and this report seeks to summarise the key actions delivered and outcomes achieved.

2.3 Over the period since March 2020 the Council has had to commit significant resource and focus in responding to the challenges presented by the Covid-19 pandemic. Initially this saw the Council support local residents and communities through the first national lockdown. However, as time has moved on the Council has directed more of its focus to providing business support, supporting the tourism economy through managing car parks, public conveniences, tourist infrastructure etc in response to large numbers of staycation visitors and working with local health partners to promote and deliver the local vaccine programme, whilst at the same time continuing to deliver high standards of service to customers through agile working arrangements with most staff working from home.

2.4 Through the Council's actions with local partners North Norfolk has experienced some of the lowest rates of COVID infection per 100,000 population of any local authority area in the UK throughout the pandemic. During the period April – June 2021 the Council has continued to work with Countywide partners through the Health Protection and Health Engagement Board structures to co-ordinate local delivery of key Government messages regarding the lifting of restrictions to local businesses, residents and visitors; worked with local health partners to deliver the local vaccination programme; made significant COVID support payments to eligible businesses and continued to support the most vulnerable in our communities through the provision of supported housing and hardship payments.

3. Quarter 1 - 2021/22 - Managing Performance Report

3.1 The Quarter 1 2021/22 Managing Performance Report is attached as an Appendix to this Cabinet report. It covers the period 1st April – 30th June 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 eighteen priority objectives agreed by Cabinet in October 2020 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
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. Delivery against the key priority objectives for the period 1st April – 30th June 2021

Local Homes for Local Need:

- Completion of the development of the new Housing Strategy taken through Cabinet and Overview and Scrutiny processes in July
- Member visits undertaken to the Meadow Walk Housing with Extra Care scheme at Fakenham, developed and managed by Housing21 of 66 affordable flats with on-site care for older people wanting a secure future proof home
- Discussions held with Med Centres and Housing21 about the development of a similar Housing with Extra Care scheme at Stalham – planning application now submitted
- Secured £35,000 from the Government's Rough Sleeping Accommodation Programme to provide a single unit of temporary accommodation in Sheringham – planning application now submitted
- Grant and loan support through the Community Housing Fund programme provided to Homes for Wells to acquire and upgrade four dwellings in Wells
- The Council has increased its own stock of temporary accommodation units to provide better options for homeless households with the number of units purchased now being 12, with further properties under consideration.

Boosting Business Sustainability and Growth:

- Continued to support local businesses in responding to the impact of the COVID pandemic through the operation of support grants which now total in excess of £126 million.
- Undertaken significant consultation work in North Walsham in respect of the £3million North Walsham Heritage Action Zone programme
- Received the Stage 2 report on Growth Sites Delivery Strategy which will now be considered further as to potential promotional and investment opportunities available to the Council to support business and jobs growth

Customer Focus

- Re-opened the Council's offices to more face-to-face customer meetings in accordance with the Government roadmap for the lifting of COVID restrictions
- Planned expenditure of the £153,000 of funds provided by the Government under the Welcome Back programme through the recruitment of COVID Support Officers, development of proposals for additional summer car parking to manage anticipated large numbers of staycation and day visitors to the District over the peak summer weeks
- Held a virtual Town and Parish Council Forum meeting on 24th May 2021

Climate, Coast and the Environment:

- Established an Environmental Forum with first meetings held virtually in April 2021

- Developed and adopted a new Environmental Charter and developed the Council's website around the Environment and Climate Change to increase public awareness and engagement in this agenda as part of the Council's response to declaring a Climate Emergency.
- Promoted the investment made by the Council in EV charging points in place at 5 locations across the District to ensure good levels of awareness and take-up, intended to give increased confidence to local residents and visitors in the availability of this infrastructure across our rural district.
- Delivered a programme of carbon literacy training to increase awareness of the impact of the Council's activities and operations on the environment which will inform future policy development and investment by the Council alongside commissioning a report from Net-Zero East to assist in the development of a carbon reduction strategy for the Council.
- Continued to monitor the performance of the Bacton / Walcott Sandscaping Scheme and developed proposals to mitigate the impact of windblown sand from this coastal management scheme.
- Successful Expression of Interest made through Coastal Partnership East to the Innovative Resilience Fund Programme.
- Community fridges launched in Sheringham and Stalham

Quality of Life:

- Six Blue Flag beaches and three Green Flag public open spaces retained
- Continued good progress has been made with the development of the new £12m Sheringham Leisure Centre, The Reef. Expected completion September 2021.
- Contract awarded for the provision of new public toilets including Changing Places facilities at Queens Road, Fakenham and Stearmans Yard, Wells-next-the-Sea with off-site modular construction commencing for delivery and installation in the autumn.

Financial Sustainability:

- Applications were developed and submitted to the Government under the UK Community Renewal Fund Programme for future investment by the Council and partners for Fakenham and North Walsham – an announcement of successful applications was anticipated by the end of July, but at the time of writing this report decisions are still awaited.
- Preparations have been made to take forward the Zero-Based Budgeting exercise during the autumn.
- Good progress has been made with respect to making better use of the Council's property assets through advertising some premises for lease and sale to better reflect the Council's priorities

5. Conclusion

5.1 Whilst the ongoing COVID pandemic has continued to have an impact on the Council's capacity and resources, good progress has been made during the period April – June 2021 in taking forward key actions within the Council's Corporate Plan.

5.2 Further focus and progress has been made during July and August and a further report on identifying new actions for inclusion in a roll forward of the Delivery Plan is to be prepared for the October 2021 Cabinet meeting. Further performance reporting and measurement will be developed in support of any new projects proposed and developed.

6. 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. 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. Sustainability

8.1 There are no negative sustainability implications of this report.

9. Equality and Diversity

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

10. Section 17 Crime and Disorder considerations

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