

MANAGING PERFORMANCE QUARTER 2 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: Strong progress has been made over the quarter in areas of core service delivery and in respect of key Corporate Plan projects and objectives as detailed in the report. This positive progress has been achieved alongside the Council continuing to demonstrate strong community leadership in the local response to COVID, particularly supporting the local economy recover and open up following the lifting of social distancing restrictions as part of Phase 4 of the Government Road Map which saw large numbers of tourist visitors to the District over the months of July, August and September.

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 approves the amendments to reporting as outlined in paragraph 3.3.

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 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 This report covers the second quarter of the 2021/22 reporting year – i.e. the period covering July, August and September 2021.

2.2 Despite the context which the Council has operated in over the period July – September 2021 – i.e. the lifting of COVID social distancing restrictions in England from 19th July whilst overseas travel for holidays remained restricted such that many UK residents took “staycation” holidays resulting in the District accommodating very large numbers of visitors; good progress has been made across the authority in the delivery of actions and objectives outlined in the Corporate Plan Delivery Plan and against core service performance measures during the second quarterly reporting period of the 2021/22 year, as detailed in Appendix A of this report..

3. Quarter 2 - 2021/22 - Managing Performance Report

3.1 The Quarter 2 2021/22 Managing Performance Report is attached as an Appendix to this Cabinet report. It covers the period 1 July to 30 September 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.

3.3 From quarter three onwards it is proposed to make the following changes;

- 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 also be available on the Council website and for Overview & Scrutiny to review periodically if they choose.

4. Delivery against the key priority objectives for the period 1 July to 30 September 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 Subsequent to the adoption of the new Housing Strategy reports have been approved by Cabinet for a Restructure of the People Services group of services to provide better and more joined up advice and outcomes to some of the most vulnerable of the District's residents focussing on their housing and support needs. The Council has also completed the purchase of two further units of temporary accommodation and secured grant funding from the DLUHC for the provision of an additional unit of accommodation for a rough sleeper / street homeless person and having secured planning consent for the unit works to create the unit will now be taken forward over the period to March 2022.

4.1.3 During the quarter 97 households on the Council's Housing List have been housed up from a figure of 88 households for Qtr 1 and 89 new affordable homes have been completed during the first two quarters of the 2021/22 reporting year.

4.1.4 Strong progress has continued to have 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 July – September 2021 has been on supporting local recovery as part of Step 4 of the Government Road Map where the last of the COVID social distancing restrictions were lifted. This meant that the District's tourism and hospitality businesses could fully re-open and many have enjoyed a busy summer accommodating and hosting large numbers of staycation visitors. Whilst some businesses have seen labour supply / availability issues, many tourism-based businesses have recorded strong volumes of business during the July – September period.

4.2.2 The focus of the Economic Growth Team has continued to be the administration of Government COVID grant schemes, with the Council's success in this respect being recognised by the Government making a further £760,000 available to the Council to operate an extended Discretionary Business Recovery and Resilience Grant scheme launched on 27th September; and in being awarded the Public Finance Digital Project of the Year Award for its efficient processing of over £126million of COVID grant monies over the past 18 months.

4.2.3 As the national and local economy looks to recover and build back from COVID, the Economic Growth Team's focus is now on developing a new Economic Growth Strategy for the District based on the District's underlying economic strengths whilst addressing the challenges of labour supply and availability, climate change and serviced land and premises. This strategy will be presented to Cabinet by March 2022.

4.3 **Customer Focus**

- 4.3.1 Significant work was undertaken during this quarter on developing and finalising a new Customer Services Strategy which was agreed by Cabinet at its meeting of the 4th October and will now be rolled out across the Council supported by new processes and staff training.
- 4.3.2 Significant progress has been made over this quarter in taking forward actions detailed in the Communications Strategy adopted earlier in the year with strong growth being seen across the Council's social media channels and through the use of video stories to deliver key messages on the Council's service delivery. Significantly the Council's Facebook followers have grown from fewer than 4500 followers in October 2020 to almost 7000 in October 2021 (i.e. 58.9%).

4.4 Climate, Coast and the Environment

- 4.4.1 Work has progressed over the quarter with Net Zero East in undertaking an audit of the Council's carbon footprint which will move on to inform the preparation of a Carbon Reduction Strategy and Action Plan to be presented to Cabinet in early 2022.
- 4.4.2 Continued monitoring has been undertaken of the Bacton / Walcott Sandscaping Scheme to assess its performance against original project projections and a mitigation strategy developed to understand the impacts of wind-blown sand arising from this pilot scheme. Remediation measures to try and reduce the impact of wind-blown sand are to be discussed with local residents and parish councils and implemented over the autumn period.
- 4.4.3 Work has been completed to install the final Electric Vehicle Charging Points at North Walsham, subject to UKPN connections, approved under the Council's OLEV funded project – where the Council has shown clear community leadership in the provision of such infrastructure on a number of the Council's public car parks to encourage purchase and use of electric vehicles by local residents and importantly tourist visitors to the District. The Council is monitoring levels of use and has proposals to deliver more of such units, subject to supply capacity being available through the local electricity distribution network to allow fast or rapid charging.

4.5 Quality of Life

- 4.5.1 An extensive programme of Community Engagement has taken place over the summer months regarding the Place-Making Public Realm and highways improvements proposed in North Walsham town centre as part of the North Walsham Heritage Action Zone programme. A Building Repair Grant Scheme has also been launched and tender documents prepared for the restoration of the listed Cedars building as part of that programme.
- 4.5.2 As the national COVID social distancing restrictions were lifted on 19th July, the District responded to and supported a busy summer tourism season with very large numbers of staycation visitors and day visits to the District. Despite some caution by visitors for indoor events and attractions, our leisure partner Openwide saw good audience figures for the Seaside Special Show comparable to other theatre audiences across the country and we saw large numbers of visitors to the Council's Blue Flag beaches, with strong appreciation shown and high use recorded of the beach wheelchairs the authority provided at Cromer and Sheringham.
- 4.5.3 Work continued throughout the quarter on the final stages of the new Sheringham Leisure Centre, which has subsequently achieved Practical

Completion and a date announced for its opening – 30th November 2021. This has taken significant resource in project management by some staff of the Council – capacity which will now be released and can be directed to support other corporate project delivery.

4.6 Financial Sustainability and Growth

4.6.1 During this quarter Service Managers have prepared and completed work to support the Zero-Based Budgeting process taken forward during October and November which forms a key element of the 2022/23 budget preparation process.

4.6.2 Work has also been taken forward to prepare a new Public Convenience Strategy and Investment Plan and a formative review of Car Parking Charges which are also to be considered during Quarter 3 as part of the 2022/23 budget setting process.

4.6.3 There has been a continued focus by the Revenues Team on Council Tax and NNDR collection with collection rates for both sources of income at or above target levels. Marketing of a number of vacant property assets has also been progressed during the quarter with good levels of interest received and reports being prepared for Cabinet.

5. Conclusion

5.1 Strong progress has been made over the quarter in areas of core service delivery and in respect of key Corporate Plan projects and objectives as detailed in the report. This positive progress has been achieved alongside the Council continuing to demonstrate strong community leadership in the local response to COVID, particularly supporting the local economy recover and open up following the lifting of social distancing restrictions as part of Phase 4 of the Government Road Map which saw large numbers of tourist visitors to the District over the months of July, August and September.

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.