



Managing Performance

Quarter 2 2016/17

Version 0.5

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Introduction

The quarterly performance report for Cabinet shows progress against the Corporate Plan 2015-2019 Priorities, together with any other relevant performance achievements and issues.

Each priority has a strategic assessment of progress achieved during the quarter in delivering the Annual Action Plan 2016/17 and achieving targets.

Performance information for each priority is broken into three sections:

- Summary, including assessment of overall performance within each priority
- Appendix 1 - Performance Indicators – progress reporting
- Appendix 2 - Progress in delivering each activity in the Annual Action Plan 2016/17

The purpose of the report is to highlight any performance issues to help the Council identify areas for discussion and take action to secure improvement in the future where it is needed.



Signifies an action or target achieved that has an outcome that meets our equalities objectives.

Overview

1. The majority of the 62 activities in the Annual Action Plan 2016/17 are on track (52) and two activities have been completed successfully. One activity has not started. Performance is being closely monitored, particularly for the activities where issues or problems have been identified (seven). See Chart 1 below.
2. Of the 27 performance indicators where a target has been set fifteen are on or above target and twelve below target. Where assessment against the same period last year is possible (37 indicators), 21 are improving, two are static and fourteen are worsening.
3. The delivery of the Annual Action Plan is progressing according to plan. However, there are a few performance issues in achieving targets and improvement. The issues involved, and action being taken in each case, are detailed in the remainder of the document.

Activities

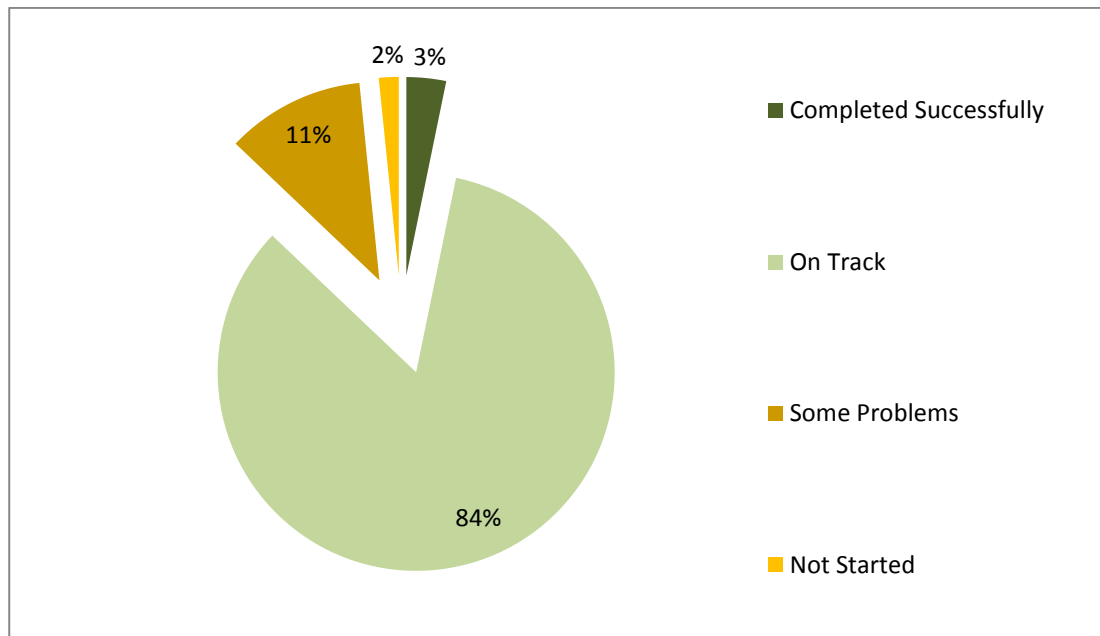


Chart 1 : Progress of the activities in the Annual Action Plan 2016/17

01 - Jobs and the Local Economy

Strategic Overview

Twelve of the 13 activities are on track. One activity has not started.

The Council has:




1. Established the feasibility of a potential new STEM (Science, Technology, Engineering and Maths) based Enterprise Centre and developed a specification for the formulation of a Business Case for the development
2. Developed the Deep History Coast initiative into a specific project, for which funding is sought from the Coastal Communities Fund, perhaps together with other sources
3. Recruited into three new posts in the Economic Growth Service and as a result established important new procedures for: collecting, analysing and reporting on information; establishing external funding sources and enabling project development; and understanding the skills needs of businesses and developing ways in which to address them

02 - Housing and Infrastructure

Strategic Overview

Nine of the eleven activities in the Annual Action Plan 2016/17 are on track and two are having some problems. Performance against the eight indicators where an assessment against the same period last year is possible show that six are improving and two worsening.

The Council has:

1. 45 dwellings affordable dwellings were completed by the end of September, whilst the completion of one scheme has slipped by one month, it is still expected that a total of 103 affordable dwellings will be delivered across the district by the end of March 2017
2. Worked to ensure that there is an on-going affordable housing pipeline to replace schemes which have completed or are now on site, this includes the development of Exception Housing Schemes where open market dwellings will be used to provide the subsidy needed to deliver the affordable dwellings
3. Significantly improved delivery of Disabled Facilities Grants (DFG). There has been a 91% increase in spend of the budget in the first half of 2016/17 compared to 2015/16, against a 60% increase in the budget overall. The number of approvals has increased by 84% and the number of completions has increased by 71% in the same period. The number of residents waiting for an assessment has significantly reduced along with waiting times for an assessment. Efforts continue to reduce the overall end-to-end processing times for DFG. A Locality Plan for the delivery of DFG has been jointly agreed with the North Norfolk Clinical Commissioning Group 
4. Marketing of the remaining shared equity dwellings at Wells-next-the-Sea is now being carried out 
5. Put a new Housing Strategy out to consultation with Registered Providers, Health and County Council services and will be considered by Full Council in November 2016 

03 - Coast and Countryside

Strategic Overview

Activities and outcomes are being delivered against this priority. Two of the eleven activities in the Annual Action Plan 2016/17 have been successfully completed and a further ten are on track. Performance against seven of the twelve targeted performance indicators are on or above target and five are below target. Where an assessment against the same period last year is possible performance against seven of the twelve indicators is improving and five are worsening.

The Council has:

1. Held Green Build at Felbrigg Hall. Approximately 6,000 people visited the event over the weekend. The feedback North Norfolk District Council has received from exhibitors and visitors has been overwhelmingly positive. Almost all the food producers in the Farmers Market sold out and all the scheduled talks were very well attended. The majority of North Norfolk District Council's service areas were represented at the event, as well as 10 elected Members and 35 staff members volunteering to work at Green Build over the weekend
2. Completed the Cromer Coast Protection Scheme Phase 1 with final contractual and retentions remaining
3. Final Revetments repairs are underway at Mundesley West and Vale Road to repair damage done by the storm surge of 2013
4. Stage 15 of the Bacton Walcott Seawall Apron Scheme is underway with the final stage 16 in design phase
5. Continued to develop its partnership with coastal authorities across Norfolk and Suffolk - 'Coastal Partnership East' – which has flourished since its official launch in June
6. Worked with partners to identify the optimal scheme for managing the coastline at Bacton/ Walcott in collaboration with a range of partners, resulting in the submission of substantial bids to help close the funding gap
7. Refurbished the Cromer Art Deco block and the Council is currently advertising for a partner to work with in further developing this building. The turrets on the zig zag slope have been restored to their former glory and environmental lighting has been installed into the pathway
8. Approved the Local Planning Enforcement Plan and consequential amendments to the scheme of delegation
9. Announced the winner of the Graham Allen award for 2016 celebrating the district's finest architecture. The winner was Pensthorpe play barn, Hootz House
10. Implemented changes to the working of the Development Committee





11. Received an application from Overstrand Parish Council for the designation of the parish as a Neighbourhood Area. The application is the first step towards preparing a Neighbourhood Development Plan, Neighbourhood Development Order or a Community Right to Build Order

04 - Health and Well-being

Strategic Overview

There has been a considerable amount of activity against this priority. All of the ten activities are on track. Performance against four targeted performance indicators is below target. Where an assessment against the same period last year is possible performance against two of the four indicators is improving and two worsening.

The Council has:

1. Announced that Sheringham Tourist Information Centre (TIC) has been handed over to North Norfolk Railway (NNR). The handover paves the way for a newly redeveloped TIC and toilet facilities and improved opening hours and has offered NNR the opportunity to shape how local services are run
2. Approved, since April, 17 Big Society Fund grants to support a range of community projects totalling a commitment of £128,723.74 
3. Training on the use of the new electronic referral and monitoring system for the Early Help Hub is underway, with the system going live in October 2016. Work will continue to expand and promote the work of the Early Help Hub to help people of all ages across the district 
4. Launched the sporting centre of excellence 
5. North Walsham Gymnastics Club has successfully been awarded their Inspired Facilities Fund from Sport England, and the Indoor Leisure Facilities Strategy work was key in supporting that application
6. The Sports Clubs and Hubs project continues to be successful and ahead of target for individuals to engage in sport/exercise. A sustainable Tai Chi Club has been established, Mundesley Community Hub will be formed as from December 2016 and they are currently awaiting the results of a Big Society fund bid due to be considered in November. Stalham High will become a hub in the very near future with two Sports Clubs. Libraries are doing very well with numbers very encouraging; the 'Yoga on the Pier' sessions were well attended and will restart in the spring next year. The Inclusive sports day is due to be held on October 26th at Holt Community Hub 
7. Hosted the flag raising ceremony to hoist the red ensign. The event recognised the work of members of the Merchant Navy, including their role in the two world wars and our continuing reliance on modern day merchant seafarers who bring in 95% of our imports including half of the food we eat.

05 - Delivering Service Excellence

Strategic Overview

Eleven of the sixteen activities are on track and five are having some problems. Performance against eight of the eleven performance indicators where a target has been set are on or above target and three are below target. Performance against six indicators are improving compared to the same period last year, two are static and five worsening.

The Council has:




1. Launched a strategic business review to consider the future management structure of the authority and implemented interim management arrangements
2. Regarding the Planning Service Improvement Plan, a number of management tasks have been identified and significant progress made against them:
 - Recruited all posts identified
 - Introduced Digital Mailroom
 - Customer Services have taken Planning Processing Unit phone calls which has enabled significantly improved timescales for validation of planning applications
 - Review of web pages for Development Management has been undertaken.
 - On hand applications have fallen:
 - 312 live applications (Development Management only)
 - 61 enquiries (Development Management only)
3. The elections team have successfully delivered the Police and Crime Commissioner Election in May 2016 and the European Union Referendum in June 2016 as well as a number of by elections and a parish poll in October 2016. The annual canvass is going well (response rate is excellent) and the team are supported at the moment by an interim manager. The structure of the team/resourcing will need to be addressed as part of the wider strategic management review planned by the Council
4. Started the Bagot goat habitat management project. The project cost £6,000, with £4,800 spent on fencing and £350 on goats. The initial mechanical clearing of the land cost £15,000 and without the goats would have to be repeated each time the area became overgrown thus achieving a saving in the first year and an increased savings in subsequent years
5. North Norfolk District Council, in partnership with Broadland District and Kings Lynn and West Norfolk Borough Councils, has awarded a new pest control preferred supplier contract. The joint procurement contract with Millennium Pest Control Ltd will lead to savings for residents across the three councils and the introduction of a new online booking system to streamline services, giving people the opportunity to book 24/7
6. Agreed and implemented changes to Development Committee arrangements in order to enable the smooth running of the Committee and prevent members of the public from having to wait a long time during the meeting

Issues and Challenges

1. Despite resource constraints good progress has been made in many areas delivering the Digital Transformation Programme with a number of projects and workstreams being completed or approaching completion in the near future. However, the risks presented to business as usual and project timelines of the workload/resource imbalance remains a concern. Discussions with Corporate Leadership Team regarding this issue are continuing and have progressed significantly recently.
2. The contractual relationship with Kier has proved challenging during the year and especially quarter 2. Vehicle breakdowns have caused regular failures to complete bin collection rounds and at times, Kier's performance in respect of cleansing services has been poor. This level of performance across two major areas of the contract has created additional monitoring work for the Environmental Services team in trying to ensure that the delivery of key services was acceptable at the busiest time of year. The team has fully utilised the contractual tools available in order to drive performance improvements and have issued significant contract penalties to Kier during the last few months.







Equalities

The Council has:

1. Employed four apprentices with a further three apprenticeship vacancies currently advertised 
2. Established a rolling programme of switching energy supplier opportunities each year. The next is due to take place in October 2016 
3. Increased engagement with other statutory agencies and voluntary organisations that provide advice and support to people of all ages. The team has seen an increase in the numbers of calls and enquiries about early help. The NCAN system has been procured to capture requests for support. User training sessions are organised for early October for partner agency representatives. 

Appendix 1: Performance Indicators – progress reporting









Key

| | | | |
|---|---|---|---|
|  | Target achieved or exceeded |  | Improving compared to the same period last year |
|  | Close to target |  | Close to the same period last year's result |
|  | Below target |  | Worse compared to the same period last year |
| NA = Not applicable | Indicators can be labelled as not applicable as this is important information for the Council where the influence and actions of the Council may make improvements but there is not sufficient control over the outcome to set a target | | |





















01 - Jobs and the local Economy

There are currently no performance indicators. As the Economic Growth team is developed after the restructure and recruitment new members of the team will work with the Economic Growth Manager to design and put in place new performance measures.

02 - Housing and Infrastructure



| Indicator | Same period last year | Previous Periods Data | Latest Data | Time Period | Latest Data Target | |
|--|-----------------------|-----------------------|----------------------------|-------------|--------------------|---|
| MONTHLY | | | | | | |
| Number of long term empty homes (6 months or more as at 1st working day of each month) (Monthly) H 002 | 554 | 552 | 539 | Sep 16/17 | NA - |  |
| Number of very long term empty homes (2 years or more as at 1st working day of each month) (monthly) H 009 | 117 | 112 | 111 | Sep 16/17 | NA - |  |
| Number of affordable homes built (monthly cumulative) H 007 | 17 | 45 | 45 | Sep 16/17 | NA - |  |
| Number of homes granted planning permission (all tenure types) (monthly cumulative) HS 008 | 413 | 137 | 150 | Sep 16/17 | NA - |  |
| No progress report/ action note provided. | | | | | | |
| Number of affordable homes granted planning permission (monthly cumulative) HS 009 | 64 | 20 | 20 | Sep 16/17 | NA - |  |
| No progress report/ action note provided. | | | | | | |
| Number of households from the housing register rehoused (monthly cumulative) H 005 | 170 | 169 | 210 | Sep 16/17 | NA - |  |
| Numbers on the housing waiting list – Total (monthly) HO 006 | 2,253 | 2,244 | 2,206 ^{*1} | Sep 16/17 | NA - | - |
| Numbers on the Housing Register (monthly) HO 007 | 304 | 253 | 244 ^{*1} | Sep 16/17 | NA - | - |
| Numbers on the Housing Options Register (monthly) HO 008 | 1,552 | 1,574 | 1,546 ^{*1} | Sep 16/17 | NA - | - |
| Numbers on the Transfer Register (monthly) HO 009 | 397 | 417 | 416 ^{*1} | Sep 16/17 | NA - | - |
| Number of Disabled Facilities Grants allocated (monthly cumulative) HW 001 | 44 | 62 | 81 | Sep 16/17 | NA - |  |
| Number of Disabled Facilities Grants outstanding (monthly snapshot) HW 002 | 54 | 114 | 106 | Sep 16/17 | NA - | - |
| Number of Disabled Facilities Grants completed (monthly cumulative) HW 003 | 38 | 53 | 64 | Sep 16/17 | NA - |  |



03 - Coast and Countryside

| Indicator | Same period last year | Previous Periods Data | Latest Data | Time Period | Latest Data Target | | |
|--|-----------------------|-----------------------|-----------------------------|-------------|--------------------|---|---|
| MONTHLY | | | | | | | |
| Percentage of planning appeals allowed (monthly cumulative) C 002 | 33.3% | 15.4% | 15.4% | Sep 16/17 | NA | - |  |
| Number of planning appeals allowed (monthly cumulative) C 002a | 3 | 2 | 2 | Sep 16/17 | NA | - | - |
| Percentage of MAJOR planning applications processed within thirteen weeks in each financial year (monthly cumulative) C 003 | 73.68% | 90.00% | 90.0% | Sep 16/17 | 80.00% |  |  |
| Percentage of MAJOR planning applications processed within thirteen weeks (over the last 24 months) C 003c | 74.12% | 83.72% | 83.95% ^{*5} | Sep 16/17 | 80.00% |  |  |
| Percentage of MINOR planning applications processed within eight weeks in each financial year (monthly cumulative) C 004 | 45.18% | 81.87% | 83.70% | Sep 16/17 | 70.00% |  |  |
| Percentage of MINOR planning applications processed within eight weeks (over the last 24 months) C 004c | - | 60.60% | 62.69% ^{*6} | Sep 16/17 | 70.00% |  | - |
| Our performance against this central Government performance target is in excess of the minimum (60%) but still below our internal target of 70%. We continue to improve and this month a further 2% increase in performance can be seen. | | | | | | | |
| Percentage of OTHER planning applications processed within eight weeks in each financial year (monthly cumulative) C 005 | 71.49% | 87.18% | 89.08% | Sep 16/17 | 70.00% |  |  |
| Percentage of OTHER planning applications processed within eight weeks (over the last 24 months) C 005c | - | 74.46 | 75.66% ^{*7} | Sep 16/17 | 70.00% |  | - |
| Percentage of MAJOR planning applications overturned on appeal over the last 24 months (monthly cumulative) DM 006 | 3.50% | 50.00% | 50.00% | Sep 16/17 | 20.00% |  |  |
| No progress report/ action note provided. | | | | | | | |
| Number of MAJOR planning applications overturned on appeal over the last 24 months (monthly cumulative) DM 006a | 3 | 2 | 2 | Sep 16/17 | 4 |  |  |
| Planning Income £ (monthly cumulative) DM 023 | 444,544 | 261,876 | 343,530 | Sep 16/17 | NA | - |  |
| No progress report/ action note provided. | | | | | | | |
| Building Control income (monthly cumulative) BC 001 | 191,017 | 183,179 | 218,864 | Sep 16/17 | 180,600 |  |  |
| Target response time to fly tipping and all other pollution complaints (within 2 working days) (monthly cumulative) C 007 | 84.00% | 80.00% | 79% | Sep 16/17 | 82.00% |  |  |
| No progress report/ action note provided. | | | | | | | |
| Number of defaults issued to the waste and related services contractor (monthly cumulative) C 010 | 129 | 206 | 271 | Sep 16/17 | NA | - | - |


















| Indicator | Same period last year | Previous Periods Data | Latest Data | Time Period | Latest Data Target | | | |
|--|---|-----------------------|-------------|-------------|--------------------|---|---|--|
| Number of rectifications issued to the waste and related services contractor (monthly cumulative) ES 015 | 157 | 254 | 294 | Sep 16/17 | NA | - | - | |
| Percentage of household waste sent for reuse, recycling and composting (monthly cumulative) ES 001 | 42.86% | 41.58% | 41.57% | Jul 15/16 | NA | - | - | |
| QUARTERLY | | | | | | | | |
| Number of pollution enforcement interventions (quarterly cumulative) C 008 | 14 | 12 | 19 | Q2 16/17 | NA | - | - | |
| | <p>Within the quarter there were seven new pollution cases which were investigated with a view to potential prosecution. Four of these were related to fly tipping, two of which are still under investigation, one was closed with no evidence to proceed and one resulted with a warning letter being sent.</p> <p>In addition, six further fly tipping cases were completed during the quarter, four of these being closed with warning letters being sent, one was closed as there was no evidence to proceed. The other was taken to court and the person was fined £3,500 and the Council was awarded £1,805 in costs.</p> <p>Five nuisance abatement notices were served; all five were in relation to noise, three from music from residential premises the other two were for a crowing cockerel.</p> <p>One Housing Act notice was served, this was to address disrepair in a residential property.</p> <p>Two dark smoke notifications were also issued due to the burning of inappropriate materials.</p> | | | | | | | |
| Number of fixed penalty notices issued (quarterly cumulative) C 009 | 0 | 5 | 9 | Q2 16/17 | NA | - | - | |
| | <p>All of four FPNs that were issued were for the dropping of cigarette litter from a moving vehicle. Training for other officers across EH service has been booked for mid-November, doubling the number of officers with delegation to issue FPNs.</p> | | | | | | | |
| Waste - All Household - (tonnage) (quarterly) ES 020 | 10,991.58 | 9,822.01 | 9,848.01 | Q4 15/16 | NA | - | - | |

04 - Health and Well-being

| Indicator | Same period last year | Previous Periods Data | Latest Data | Time Period | Latest Data Target | | | |
|---|---|-----------------------|-------------|-------------|--------------------|------------------------------------|---|--|
| MONTHLY | | | | | | | | |
| Number of grants awarded to local communities from the Big Society Fund (monthly cumulative) L 005 | 16 | 11 | 17 | Sep 16/17 | NA | - | - | |
| Amount of funding investment in community projects (from the Big Society Fund) (£) (monthly cumulative) L 006 | 83,595 | 65,644 | 128,723 | Sep 16/17 | NA | - | - | |
| Participation at NNDC Sporting Facilities (monthly cumulative) LE 004 | 290,141 | 238,177 | 283,407 | Sep 16/17 | 301,356 | ■ |  | |
| | No progress report/ action note provided. | | | | | | | |
| Number of Events Organized at Country Parks (monthly cumulative) LE 005 | 35 | 26 | 28 | Sep 16/17 | 30 | ■ |  | |

| Indicator | Same period last year | Previous Periods Data | Latest Data | Time Period | Latest Data Target | | |
|---|-----------------------|-----------------------|--------------|-------------|--------------------|------------------------------------|---|
| Events in June affected by very heavy rain which has affected the overall figures for 2016/17. The Fun Day out event at Pretty Corner is worthy of note with just under 1,000 visitors attending. | | | | | | | |
| QUARTERLY | | | | | | | |
| Number of Adult Visitors to Parks and Countryside Events (quarterly cumulative) LE 010 | 1,034 | 182 | 1,060 | Q2 16/17 | 1,400 | ■ |  |
| Number of Child Visitors to Parks and Countryside Events (quarterly cumulative) LE 011 | 1,124 | 348 | 1,182 | Q2 16/17 | 1,800 | ■ |  |
| Events in June affected by very heavy rain which has affected the overall figures for 2016/17. The Fun Day out event at Pretty Corner is worthy of note with just under 1,000 visitors attending. | | | | | | | |

05 - Delivering Service Excellence

| Indicator | Same period last year | Previous Periods Data | Latest Data | Time Period | Latest Data Target | | |
|--|-----------------------|-----------------------|------------------|-------------|--------------------|---|---|
| MONTHLY | | | | | | | |
| Number of Compliments (monthly cumulative) CS 050 | 66 | 26 | 26 | Sep 16/17 | NA | - | - |
| Number of Complaints (monthly cumulative) CS 051 | 29 | 22 | 26 | Sep 16/17 | NA | - | - |
| Number of MPs Letters (monthly cumulative) CS 052 | 157 | 100 | 127 | Sep 16/17 | NA | - | - |
| Average wait time (minutes) - Customer Services (monthly) CS 057 | 3.43 | 2.40 | 2.26 | Sep 16/17 | NA | - |  |
| Average transaction time (minutes) - Customer Services (monthly) CS 058 | 8.25 | 5.90 | 5.32 | Sep 16/17 | NA | - |  |
| Average wait time (minutes) - Housing Options (monthly) CS 059 | 6.20 | 5.00 | 4.73 | Sep 16/17 | NA | - |  |
| Legal Services Fee Income (£) (monthly cumulative) LS 003 | 60,124 | 71,659 | 92,583 | Sep 16/17 | 36,000 |  |  |
| Percentage of Freedom of Information (FOI) Requests responded to within the statutory deadline of 20 working days (monthly cumulative) LS 004 | 90.0% | 97.0% | 81.0% | Aug 15/16 | 80.0% |  |  |
| Number of Freedom of Information (FOI) Requests (monthly cumulative) LS 004b | 240 | 193 | 237 | Aug 15/16 | NA | - | - |
| Occupancy Rate of Council Owned Rental Properties (monthly) PS 006 | 82.0% | 82.0% | 82.0% | Sep 16/17 | 80.0% |  |  |
| Percentage of Council Tax collected (monthly cumulative) RB 009 | 56.19% | 47.29% | 56.11% | Sep 16/17 | 56.10% |  |  |
| Percentage of Non-domestic Rates collected (monthly cumulative) RB 010 | 60.54% | 51.23% | 59.92% | Sep 16/17 | 60.40% |  |  |
| <p>We are behind target as at 30 September 2016. There was a drop in anticipated collection of approx. £126k which is an improvement from the previous month of £283k. The main reason for this is because we have increased the amount to collect by the removal of retail relief of £926k awarded last year and we have seen an increase of £100k in net collectable debit since April.</p> | | | | | | | |
| Average time for processing new claims (Housing and Council Tax Benefit) (monthly cumulative) RB 027 | 17 | 22 calendar days | 22 calendar days | Sep 16/17 | 18 |  |  |
| <p>A total of 1,427 new claims have been processed so far this financial year. Average time to look at = 10 days Average time to gather information = 17 days Average time to complete from receiving all information = 6 days 91% were processed within 14 days. The service has been unable to fully recruit and therefore has several vacancies. Some additional support on telephony is being provided by Customer services and claim administration by a Revenues officer. In the longer term, the service is currently advertising for apprentices.</p> | | | | | | | |
| Speed of processing: change in circumstances for Housing and Council Tax Benefit claims (average calendar days) (monthly cumulative) RB 028 | 18 | 25 calendar days | 25 calendar days | Sep 16/17 | 10 |  |  |

| Indicator | Same period last year | Previous Periods Data | Latest Data | Time Period | Latest Data Target | | | |
|--|-----------------------|-----------------------|--------------------|-------------|--------------------|---|--|---|
| <p>A total of 16,216 changes in circumstance have been processed so far this financial year. Average time to look at = 25 days Average time to gather information = 5 days Average time to processed from all information received date = 23 days 63% were processed within 14 days of receipt. The service has been unable to fully recruit and therefore has several vacancies. Some additional support on telephony is being provided by Customer services and claim administration by a Revenues officer. In the longer term, the service is currently advertising for apprentices.</p> | | | | | | | | |
| PM 32 Average Number of days Revenue Outstanding (Debtor Days) (monthly) RB 029 | 73.0 | 49.0 ^{*2} | 49.0 ^{*2} | Sep 16/17 | 75.0 | ✓ | | ↑ |
| Visits to NNDC website (monthly cumulative) WG 005 | 232,383 | 248,439 | 366,603 | Sep 16/17 | NA | - | | - |
| Unique Visitors to NNDC website (monthly cumulative) WG 006 | 155,388 | 188,032 | 290,291 | Sep 16/17 | NA | - | | - |
| Number of Ombudsman referral decisions (monthly cumulative) PA 001 | 0 | 0 | 0 | Sep 16/17 | NA | - | | - |
| Percentage of Ombudsman referrals successful outcomes for the Council (monthly cumulative) PA 002 | *4 | *4 | *4 | Sep 16/17 | NA | - | | - |
| QUARTERLY | | | | | | | | |
| Percentage of Priority 2 (Important) audit recommendations completed on time (quarterly cumulative) V 001 | - | 25.0% | 80% | Q2 16/17 | 80% | ✓ | | - |
| Percentage of Priority 1 (Urgent) audit recommendations completed on time (quarterly cumulative) V 002 | 100% | 100.0% | *11 | Q2 16/17 | 100% | - | | - |
| Percentage of audit days delivered (quarterly cumulative) V 004 | 64.0% | 1.6% | 34% | Q2 16/17 | 34% | ✓ | | ↓ |
| Working days lost due to sickness absence (whole authority days per Full Time Equivalent members of staff) (quarterly cumulative) V 007 | 2.59 | 1.48 | 2.11 | Q2 16/17 | 3.00 | ✓ | | ↑ |
| Percentage of customers who were quite or extremely satisfied they were dealt with in a helpful, pleasant and courteous way (quarterly) CS 053 | 100.00% | 100.00% | *10 | Q2 16/17 | NA | - | | - |
| Percentage of customers who were quite or extremely satisfied they were dealt with in a competent, knowledgeable and professional way (quarterly) CS 054 | 100.00% | 100.00% | *10 | Q2 16/17 | NA | - | | - |
| Percentage of customers who were quite or extremely satisfied with the time taken to resolve their enquiry (quarterly) CS 055 | 97.90% | 100.00% | *10 | Q2 16/17 | NA | - | | - |
| Percentage of customers who were quite or extremely satisfied they got everything they needed (quarterly) CS 056 | 100.00% | 100.00% | *10 | Q2 16/17 | NA | - | | - |

*1 Snapshot as at 30 September 2016

*2 This indicator no longer includes new benefit invoices is current years revenue and debts plus residue HB debt

*3 Reasonable estimates of recycling not yet available.

*4 No outcomes received.

*5 Indicator C 003c is in addition to C 003 to coincide with the performance figures submitted to central government.







*6 Indicator C 004c is in addition to C 004 to coincide with the performance figures submitted to central government.

*7 Indicator C 005c is in addition to C 005 to coincide with the performance figures submitted to central government.

*10 No survey during quarter 2. Next survey being carried out October 2016.





Appendix 2: Delivering the Annual Action Plan 2016/17

Key

| Activity Status | Symbol | Description |
|------------------------------------|--|--|
| Completed Successfully/ On Track |  | Activity has started on schedule, and is on track to be completed by the predicted end date, to budget and will deliver the expected outputs and outcomes/ impacts or already has. |
| Not Started |  | This is for activities that are not programmed to start yet. |
| Postponed, Delayed or On Hold |  | This is for activities that should have started by now but have not or activities that have started but have had to pause or are taking longer than expected. |
| Some Problems |  | Lead officers should have described the problems and the action being taken to deal with them. |
| Needs Attention/ Off Track/ Failed |  | Activity is off track (either by starting after the predicted start date or progress slower than expected), and it is anticipated that it will not be completed by the predicted end date. Attention is needed from the lead officer and others to get this activity back on track. Failed - Activity not delivered and there is no way that it can be. |
| |  | Signifies an action or target achieved that has an outcome that meets our equalities objectives. |


01 - Jobs and the Local Economy

A - Work to maintain existing jobs and help businesses expand





| Activity | Status | | Progress/ Action Note |
|--|--------------------|---|--|
| <p>AAP 16/17 - 01 A 01 - Providing business grants and mentoring support - Develop and implement a business engagement programme, working in close collaboration with New Anglia LEP and other partners</p> | <p>On Track</p> |  | <p>The Business Engagement Strategy continues to be implemented, together with the Council's partner GENIX/ MENTA. The New Anglia Growth Programme, which incorporates various business support initiatives, has been approved by Government.</p> |
| <p>AAP 16/17 - 01 A 02 - Ensuring our procurement practise supports small and medium sized businesses operating in the district - Review our current procurement guidance and support local procurement</p> | <p>Not Started</p> |  | <p>Currently reviewing options for delivering the procurement framework.</p> |
| <p>AAP 16/17 - 01 A 03 - Supporting our market and coastal towns recognising their importance as economic hubs and local centres - Develop a forward programme of funding opportunities and regularly promote to the business community. To produce an NNDC list of schemes with potential match funding</p> | <p>On Track</p> |  | <p>NNDC's Enabling Fund is aligned with the LEADER programme to provide support to initiatives in market & resort towns. In addition to this occasional external funding schemes come along. The Council now has a 'Project Enabler' in post to help exploit these opportunities. Working with our newly engaged partner (GENIX/ MENTA) we are developing a suitable means by which to promote funding opportunities to the business community. A list of funding opportunities and relevant projects is being maintained.</p> |
| <p>AAP 16/17 - 01 A 04 - Working with partners to improve access to faster Broadband for all our communities including investing directly £1m over the next 2 years - Monitor future roll out. Investment and coverage will be reviewed and reported on a six monthly basis</p> | <p>On Track</p> |  | <p>The Better Broadband for Norfolk (BBfN) Programme is working to extend broadband coverage across Norfolk, beyond the reach of commercially funded rollouts. The programme is based on achieving the maximum coverage possible for the available investment. Based upon the current modelling, by the end of Quarter 4 of 2019/20 we will have achieved 92% coverage.</p> <p>The website is four years old, so is being revamped and will include a new mapping tool. This is expected to be available by the end of October when access to the public will be available.</p> <p>Each postcode will be represented by a coloured dot on a map of Norfolk. There will be four colour codes:</p> <ul style="list-style-type: none"> - Green, a speed of 15Mbps or above, available to some or all properties - Amber, some properties may already have access, but plans exist to cover all properties |



| Activity | Status | | Progress/ Action Note |
|----------|--------|--|--|
| | | | <ul style="list-style-type: none"> - Grey, plans exist for some properties, identifying which ones will be dependent on a detailed survey - Red, all properties have less than 15Mbps and there are no fibre plans. Information will be provided on the Basic Broadband Voucher Scheme - Clicking on a postcode dot will show the number of properties which already have access to a speed of 15Mbps+, e.g. 8/10 will mean eight of the ten properties already have access. The vast majority of properties will have speeds far higher than 15Mbps. <p>This mapping tool will be updated every three months to show progress.</p> |

B - Increase the number and support for business start-ups



| Activity | Status | | Progress/ Action Note |
|--|----------|---|--|
| AAP 16/17 - 01 B 01 - Providing a business start-up package of support and funding - Review funding and implement a new scheme from September 2016 | On Track |  | The New Anglia Growth Programme, which incorporates various business support initiatives, including business start-up support, has been approved by Government. Business start-up workshops under this scheme continue to be provided. |

C - Improve the job opportunities for young people within the district



| Activity | Status | | Progress/ Action Note |
|---|----------|---|---|
| AAP 16/17 - 01 C 01 - Encouraging employers to offer apprenticeships - Ensure that information on apprenticeships is included within all business engagement activity | On Track |  | Working with our newly engaged partner (GENIX/ MENTA) we are developing a suitable means by which we can get messages to the business community. Engagement with businesses routinely includes skills and apprenticeship matters.  |
| AAP 16/17 - 01 C 02 - Encouraging employers to offer apprenticeships - Explore opportunities for further apprenticeships within the Council as an employer | On Track |  | We currently employ four apprentices with a further three apprenticeship vacancies currently advertised.  |

| Activity | Status | | Progress/ Action Note |
|---|----------|---|--|
| AAP 16/17 - 01 C 03 - Working with partners to bring businesses and schools together to ensure skills match needs and jobs - To co-ordinate all of the interested bodies and put together an action plan for North Norfolk. | On Track |  | The Council now has a 'Business and Skills Support Coordinator', who is engaging with a number of employers and skills providers to develop and disseminate best practice. We have identified many of the issues faced by both the business and education sectors and are identifying appropriate means of addressing them. |
| AAP 16/17 - 01 C 04 - Supporting provision of a North Norfolk centre for science, technology, engineering and maths (STEM) - We will consider the conclusions of the feasibility study to test the most effective model of delivery and develop an appropriate outline business case, with identified potential funding sources | On Track |  | STEM Centre Feasibility Study presented to Cabinet on 3 September who noted the conclusions and agreed the development of a full business case utilising a budget of up to £50,000 from the general reserve. Specification for business case developed in September 2016 with a view to launching Invitation to Tender in mid-October 2016. Hope to appoint early December 2016. |

D - Support major business opportunities and take-up of allocated employment land across the district







| Activity | Status | | Progress/ Action Note |
|--|----------|--|---|
| AAP 16/17 - 01 D 01 - Working with the New Anglia Local Enterprise Partnership (NALEP) to access funding streams - Produce a quarterly report of projects to be included in the LEP Project Pipeline | On Track |  | Bids presented to both NALEP and Norfolk County Council Business Rate Pool. Reports to Economic Growth Board. |
| AAP 16/17 - 01 D 02 - Developing an Inward Investment Strategy for business growth to North Norfolk specifically to promote the designated Enterprise Zones and improve pre-application planning advice - Design a coherent approach to marketing the economic growth opportunities that the District offers in particular the Egmore and Scottow enterprise zones | On Track |  | The Development Plans for both EZ's are being finalised. The marketing brochure has been completed and is routinely disseminated (in collaboration with other districts and NALEP). |


E - Capitalise on our tourism offer both inland and along our historic coast

| Activity | Status | | Progress/ Action Note |
|--|-----------------|--|---|
| <p>AAP 16/17 - 01 E 01 - Investing in our assets to support the tourism economy and promote the 'Deep History' concept - Explore the opportunities of the World Heritage Site Status and ensure any projects such as the Cromer West Prom project will capitalise on the Deep History concept and findings</p> | <p>On Track</p> |  | <p>A project bid was developed and submitted to the Coastal Communities Fund for a mix of capital and revenue activities. The project, described as a 'living landscape museum' will work to: create themed trails and discovery points along the coast between Weybourne and Cart Gap, rejuvenate the Cromer West Promenade, create a feature of the site of the West Runton Mammoth, develop a geology hub and create novel ways of telling the Deep History Coast story. The stage two application will be submitted by 5th December 2016 and if successful, the project will be implemented between April 2017 and December 2019.</p> |
| <p>AAP 16/17 - 01 E 02 - Encouraging a private sector lead to tourism promotion with support in developing a strong brand - Continue to support the Destination Management Organisation (DMO) and explore the benefits of a BID approach Management</p> | <p>On Track</p> |  | <p>We continue to work closely with and monitor the activity of Visit North Norfolk. Indicators suggest Visit North Norfolk's latest marketing campaign has benefited local businesses and it was supported by the Council. Renewed attempts are being made by VNN to increase its membership and a programme is in place for the replacement of its website. VNN's new business model does not rely on Local authorities for the organisation's core funding; which is a step further towards financial sustainability.</p> |



02 - Housing and Infrastructure

A - Increase the number of new homes built in the district


| Activity | Status | | Progress/ Action Note | |
|--|---------------|---|--|---|
| AAP 16/17 - 02 A 01 - Encouraging the early completion of dwellings through incentivisation measures - Review and update the Housing Incentive Scheme in light of any changes in market circumstances and Government guidance by December 2016 | On Track |  | The incentive scheme continues to be attractive to the development industry although the number of larger sites which may qualify has reduced given that many of the allocated sites have secured planning permission and nationally changes have been introduced to the site size thresholds which apply to the provision of affordable homes on small development schemes. | |
| AAP 16/17 - 02 A 02 - Encouraging the early completion of dwellings through incentivisation measures - Support the development of neighbourhood plans by aligning the wishes of towns and parishes with the local plan review | On Track |  | Received an application from Overstrand Parish Council for the designation of the parish as a Neighbourhood Area. The application is the first step towards preparing a Neighbourhood Development Plan, Neighbourhood Development Order or a Community Right to Build Order. Corpusty Parish Council has made good progress on their draft plan which is likely to be the first for examination. |  |
| AAP 16/17 - 02 A 03 - Encouraging the early completion of dwellings through incentivisation measures - Identify new housing sites through the local plan review process | On Track |  | Good progress has been made. The Council has recently completed the "call for sites" and has started to appraise the available options which will lead to public consultation timetabled for Autumn 2017. | |
| AAP 16/17 - 02 A 04 - Commissioning a specialist housing needs survey in the context of market and social demand - Undertake a survey and analysis of specialist housing needs and feed the outcomes of this into the 'Property Investment Strategy' and local plan review | Some Problems |  | The initial procurement of a consultancy to undertake the older persons research was not successful. Subsequently data on the need for specialist accommodation has been produced by Norfolk County Council which is currently under review. It is being considered how the County research matches the outcomes required from the Council older persons research and whether the Council can target specific pieces of research and analysis which will build upon and compliment the County research. The full range of options to deliver the project outcomes is being considered. |  |

| Activity | Status | | Progress/ Action Note | |
|--|----------|---|--|--|
| AAP 16/17 - 02 A 05 - Providing grants and loans which support the delivery of local housing initiatives - Implement a Local Investment Strategy and devise suitable opportunities and/or mechanisms to facilitate housing development | On Track |  | The Draft Housing Strategy has been signed off by the Housing and Planning Policy Board and has been circulated to Registered Providers for comment and feedback before being presented to Cabinet on 31 October 2016. | |


B - Address housing need through the provision of more affordable housing

| Activity | Status | | Progress/ Action Note | |
|---|----------|---|--|--|
| AAP 16/17 - 02 B 01 - Encouraging the building of affordable homes in sustainable locations - Continue to negotiate sufficient affordable housing through S106 agreements from planning applications | On Track |  | A number of Section 106 Agreements are expected to be completed shortly which will secure the delivery of the viable amount of affordable housing provision on market sites, a number of these sites are also subject to Housing Delivery Incentive Scheme applications. | |
| AAP 16/17 - 02 B 02 - Addressing the housing waiting list by enabling more exception schemes that provide local housing for local people - Continue the 'housing enabling' work and engagement with local communities on a pipeline of 'rural exceptions' schemes | On Track |  | Work is on-going to ensure that there is a pipeline of affordable housing schemes which will meet both general and local need across the district. | |



C - Ensure new housing contributes to the prosperity of the area

| Activity | Status | | Progress/ Action Note | |
|---|----------|---|---|--|
| AAP 16/17 - 02 C 01 - Undertaking a review of all planning policies and land allocations to inform the new Local Plan up to 2036 - Commission evidence required to form the basis of Local Plan review and update through the working party | On Track |  | Good progress has been made and key evidence documents have either been prepared or commissioned. | |

D – Reduce the number of empty properties





| Activity | Status | | Progress/ Action Note |
|---|----------|---|---|
| AAP 16/17 - 02 D 01 - Working pro-actively across the Council using all available powers to bring empty properties back into use - Provide a quarterly update on an on-going basis, where the Council has instigated enforcement action | On Track |  | A number of long term empty homes are currently in the process of compulsory purchase action. Since the inception of the combined Enforcement Team the numbers of long term empty properties has decreased every month due to the ability to make contact with owners earlier than was the case previously. |


E - Improve the infrastructure needs of the district

| Activity | Status | | Progress/ Action Note |
|--|---------------|---|---|
| AAP 16/17 - 02 E 01 - Exploring with partners the extent to which there is a capacity to modify and expand train services along the Bittern Line from Norwich to Sheringham - Work with relevant partners to take forward recommendations within the recently completed Bittern Line Development report | On Track |  | Report prepared for 3 October 2016 Cabinet with the recommendation that the District Council makes a £15k financial contribution towards the costs of the GRIP 3 study into increased service frequency on the Norwich to Sheringham railway line and a new railway station at the Broadland Business Park site and that the Council has formal representation on the Bittern Line Project Group. |
| AAP 16/17 - 02 E 02 - Exploring with partners the scope to improve road network capacity alongside major development proposals - Consult and then obtain agreement on a process for securing contributions towards infrastructure from development proposals in the district known as section 106 agreements | Some Problems |  | Limited staff resource to allow this work to progress. The Government is currently considering a review of Section 106 and Community Infrastructure Levy requirements and may replace the current system with a streamlined Local Infrastructure Tariff. |




03 - Coast and Countryside

A - Work jointly with neighbouring authorities and key partners to attract funding to manage the coast for future generations


| Activity | Status | | Progress/ Action Note |
|--|-----------------|---|---|
| <p>AAP 16/17 - 03 A 01 - Supporting fishing and agriculture in North Norfolk through accessing funding streams such as European Grants - Develop and submit proposals for projects under the European Marine and Fisheries funding and Leader programmes</p> | <p>On Track</p> |  | <p>Support to the existing Fisheries Local Action Group has been maintained and new terms of reference for the group have been agreed. The Group will remain an important route for European Maritime and Fisheries Fund (EMFF) applications for individual projects to come forward that support the sustainability of and add value to the local fishing sector and related activity.</p> |
| <p>AAP 16/17 - 03 A 02 - Supporting fishing and agriculture in North Norfolk through accessing funding streams such as European Grants - Analyse criteria for funding requirement from the emerging £90m coastal community fund</p> | <p>On Track</p> |  | <p>The new Project Enabler post has been filled. A list of funding opportunities and relevant projects is being maintained. The revised local forum, representing the local fishing sector and related activities, will be an important route for the development of initiatives and funding applications.</p> <p>A bid has been developed for the latest round of the Coastal Communities Fund, together with support for further Coastal Community Teams.</p> |
| <p>AAP 16/17 - 03 A 03 - Working with partners to identify funding and deliver schemes which will enable us to manage our coastline - Continue to develop and promote the Norfolk & Suffolk Coastal Partnership</p> | <p>On Track</p> |  | <p>Partnership formally adopted April 2016. Name approved as "Coastal Partnership East". The Board has been constituted. CPE action plan 2016-17 developed and approved by the Board. Investigations are underway to identify a coastal asset management system which can be used across the frontage. The future structure of the team is under development.</p> |
| <p>AAP 16/17 - 03 A 04 - Working with partners to identify funding and deliver schemes which will enable us to manage our coastline - Continue to work with private sector partners on a scheme for Bacton and affected communities</p> | <p>On Track</p> |  | <p>Joint Bacton Walcott Coastal Management Scheme - Local Levy has allocated £500,000 towards the scheme. Work continues to identify further funds and scheme is undergoing detailed design and Environmental Impact Assessment. Opportunities to reduce costs such as a new offshore sediment extraction site are under investigation. This is all being completed in partnership with the gas terminal operators. Cabinet report submitted for consideration and Communications Plan drafted.</p> |

| Activity | Status | | Progress/ Action Note |
|---|-----------------|---|---|
| <p>AAP 16/17 - 03 A 05 - Working with partners to identify funding and deliver schemes which will enable us to manage our coastline - Implement the Cromer West Prom plans to redevelop sea front property assets in Cromer following completion of the major Cromer Defence scheme. This will include development of the 'Deep History' concept.</p> | <p>On Track</p> |  | <p>The grant funding application to the Coastal Communities Fund (CCF) for £1.9m in relation to the Deep History project has been successful in progressing through to stage 2 of the application process. The Council now has until the 5 December 2016 in which to pull together the stage 2 application which builds upon the information provided at stage 1.</p> <p>Implementation of Phase 1 of the west prom project continues with various elements having been delivered so far this year. Some of these improvements relate to infrastructure works that will support further development at later stages of the project and include the relocation of the parking area, clearing of the old buildings on the Melbourne slope, ducting for provision of new lighting, drainage and improvements to power supplies.</p> <p>The Art Deco block has been refurbished and the Council is currently advertising for a partner to work with in further developing this building. The turrets on the zig zag slope have been restored to their former glory and environmental lighting has been installed into the pathway.</p> <p>Further improvements are scheduled for spring 2017 and include provision of a new retail kiosk, public conveniences and a themed children's play area which will precede the Phase 2 works.</p> |



B - Protect the wonderful countryside and encourage sustainable access


| Activity | Status | | Progress/ Action Note |
|--|-------------------------------|---|--|
| <p>AAP 16/17 - 03 B 01 - Caring for our areas of outstanding natural beauty and protected areas and liaising with other organisations - Undertake reviews of Holt Country Park, Pretty Corner Woods and North Lodge Park to help ensure these assets are sustainable for the future</p> | <p>On Track</p> |  | <p>The priority at present is to focus on North Lodge Park, officers are continuing to work on the Expressions of Interest document which will hopefully bring forward a partner to invest in the park, its facilities and its attractions and to develop, manage and operate the park as a vibrant and successful public space to secure its future.</p> <p>Following a successful capital bid as part of the 2016/17 budget process, planning permission is currently being sort to develop a small car park and new public convenience facilities within the park. The public conveniences will include the provision of 'Changing Places' facilities, these are different to standard accessible toilets (or "disabled toilets") as they have extra features and more space to meet the needs of people who use them and this will be the first such development provided by the District Council.</p> |
| <p>AAP 16/17 - 03 B 02 - Through careful management, ensuring our natural environment contributes to the tourism offer and wider economic well-being of the area - Work with other agencies to retain four of the district's Blue Flags for the quality of the beaches and to achieve quality coast awards elsewhere</p> | <p>Completed Successfully</p> |  | <p>All Blue Flags have been retained at Sheringham, Cromer, Mundesley and Sea Palling.</p> |
| <p>AAP 16/17 - 03 B 03 - Through careful management, ensuring our natural environment contributes to the tourism offer and wider economic well-being of the area - Assess and implement requirements for new Green Flag Awards and work to retain existing awards</p> | <p>Completed Successfully</p> |  | <p>All Green Flag awards have been retained at Holt Country Park, Pretty Corner Woods and Sadler's Wood.</p> |

C - Continue to improve recycling rates and reduce the amount of waste material going to landfill

| Activity | Status | | Progress/ Action Note |
|---|----------|--|--|
| AAP 16/17 - 03 C 01 - Working with other Councils on the Norfolk Waste Partnership to consider ways in which we can maximise recycling thereby minimising waste to landfill - Implement a behavioural change campaign across Norfolk to reduce waste and contaminated recycling | On Track |  | Norfolk Waste Partnership (NWP) Board approved four workstreams, all of which the Council is taking forward with partners. |





D - Improve the environment both in our towns and in the countryside

| Activity | Status | | Progress/ Action Note |
|--|----------|---|---|
| AAP 16/17 - 03 D 01 - Addressing properties and sites which create eyesores and detract from our natural and built environment - Through the work of the Council's Enforcement Board take appropriate action where listed buildings and buildings within conservation areas are considered to be at risk | On Track |  | The Enforcement Board continues to make significant progress towards its objectives of dealing with difficult and long-standing enforcement cases and bringing long term empty properties back into use across all areas of the District, with both social and economic benefits to the community, and financial benefits to the Council. Since its inception. The new Combined Enforcement Team and has visited 1094 properties in advance of the Council's October submission for Council Tax Returns resulting in a reduction in long-term empty properties from the submission 12 months ago. |
| AAP 16/17 - 03 D 02 - Tackling dog fouling, fly tipping and litter across our district through Community Engagement Schemes - Review our approach to enforcement and bring a report forward on agreeing direct action to complement and give community engagement schemes more power | On Track |  | Work on possible enforcement strategies is continuing and these will be fed into the Environmental Health Business Process Review which starts in November 2016. During the summer period the team employed an additional temporary resource to undertake additional patrols and investigate complaints of dog fouling. |




| Activity | Status | | Progress/ Action Note |
|--|-----------------|---|--|
| <p>AAP 16/17 - 03 D 03 - Tackling dog fouling, fly tipping and litter across our district through Community Engagement Schemes - Ensure that 80% of reported fly-tipping and pollution complaints will be responded to within two working days</p> | <p>On Track</p> |  | <p>The team has dealt with an increased workload, typical with seasonal fluctuations, in pollution complaints. The team have taken formal action with the service of Statutory Abatement Notices in several cases. For three cases where the notice was subsequently breached the noise making equipment was seized by officers under warrant.</p> <p>Significant officer resource has been committed to the detailed investigation of a number of fly tipping cases with several being passed for further legal action.</p> |

04 - Health and Well-being



A - Support local residents and their communities





| Activity | Status | | Progress/ Action Note |
|--|-----------------|---|--|
| <p>AAP 16/17 - 04 A 01 - Continuing to operate the Big Society Fund to meet local needs and aspirations - Promote and monitor the fund throughout the year</p> | <p>On Track</p> |  | <p>The first two meetings of the Big Society Fund panel approved 17 grants totalling £128,723.74 to support community projects. The availability of funding is publicised and the details of successful grant applications are publicised. The nomination process for next year's Big Society Awards evening will shortly be publicised to ensure as many nominations as possible will be submitted.</p> |
| <p>AAP 16/17 - 04 A 02 - Developing projects to address fuel poverty and energy efficiency - Continue to support schemes to enable residents to access lower priced energy through bulk purchase agreement</p> | <p>On Track</p> |  | <p>Rolling programme of switching opportunities each year established. The next is due to take place in October 2016.</p> |
| <p>AAP 16/17 - 04 A 03 - Developing projects to address fuel poverty and energy efficiency - Consider the Business Plan for provision of solar panels on the Council offices</p> | <p>On Track</p> |  | <p>At present the Council is awaiting a survey date from contractors Honeywell, once the building has been surveyed a Cabinet report will be produced to discuss the potential options and associated costs/savings that might be achieved through the installation of a photovoltaic system.</p> |
| <p>AAP 16/17 - 04 A 04 - Working with charities and other voluntary organisations - Implement a new performance framework for monitoring the provision of advice and guidance through the CAB</p> | <p>On Track</p> |  | <p>The new contract for the advice and information contract ensures that performance information is provided on a quarterly basis and there is a regular dialogue with the service provider to monitor and review the service provision.</p> |

B - Address issues leading to ill health and improve the quality of life for all our residents

| Activity | Status | | Progress/ Action Note | |
|--|-----------------|---|--|--|
| <p>AAP 16/17 - 04 B 01 - Encouraging more community involvement and volunteering - Implement a Community Resilience Planning programme to increase uptake amongst local communities so that communities are able to help and support each other in the face of a common crisis</p> | <p>On Track</p> |  | <p>The team continues to support the existing community groups in place and a number of Town or Parish Councils continue to progress parish plans appropriate to their circumstances.</p> <p>A new Senior Flood Warden has recently started in Hoveton adding to the number of groups currently responding to events in coastal locations. The new Senior Flood Warden is currently working with members of the parish council to develop a community resilience plan.</p> | |
| <p>AAP 16/17 - 04 B 02 - Provide support and advice to people who are vulnerable and/or struggling with issues which are negatively impacting on their lives - Continue to work with a wide range of partners we will develop and extend the Early Help Hub model to provide early intervention and preventative support to vulnerable families and older people</p> | <p>On Track</p> |  | <p>Increased engagement with other statutory agencies and voluntary organisations that provide advice and support to people of all ages. The team has seen an increase in the numbers of calls and enquiries about early help.</p> <p>NCAN system procured to capture requests for support. User training sessions organised for early October for partner agency representatives.</p> |  |






C - Encourage participation in a range of sports and activities



| Activity | Status | | Progress/ Action Note | |
|---|-----------------|---|--|---|
| <p>AAP 16/17 - 04 C 01 - Promoting North Norfolk as a sporting centre of excellence, to encourage our talented young people to aim for and reach the highest possible level in their sport - Liaise with partners that can support the project with a view to commencing delivery from January 2017</p> | <p>On Track</p> |  | <p>An update report in relation to this initiative was provided to Cabinet at the meeting on 3 October 2016. Following this an extremely successful launch event was held at Gresham School on 3 October which was very well attended by both the young people engaged on the programme and their parents with well over 200 people supporting the event. Trials in four sports (hockey, athletics (running), cricket and netball) were held during September with a view to delivery commencing in October.</p> <p>All coaching activity has now commenced and is delivering successfully. The Council has received excellent feedback from parents involved with this project.</p> |  |

| Activity | Status | | Progress/ Action Note | |
|--|-----------------|---|---|---|
| <p>AAP 16/17 - 04 C 02 - Working with partners to invest in sport and recreation facilities across the District - Implement the workstreams contained in the leisure facilities strategy; work with the community to realise the reopening of the Fakenham academy pool, lead the feasibility for an indoor tennis facility, work with local clubs to support a purpose built gymnastic facility in North Walsham, consider options for the new leisure contract and the future of the Splash leisure facility in Sheringham</p> | <p>On Track</p> |  | <p>North Walsham Gymnastics Club has successfully been awarded their Inspired Facilities Fund from Sport England, and the Indoor Leisure Facilities Strategy work was key in supporting that application.</p> | |
| <p>AAP 16/17 - 04 C 03 - Supporting iconic sporting events - Develop a framework for which events NNDC support, recognising the sporting and economic benefits realised for the district.</p> | <p>On Track</p> |  | <p>A draft framework has been provided to Corporate Leadership Team (CLT) and feedback is awaited before this work is progressed further.</p> | |
| <p>AAP 16/17 - 04 C 04 - Promoting health and fitness for all ages, abilities and ambition - Support communities to develop and sustain sports clubs and hubs</p> | <p>On Track</p> |  | <p>This project continues to be successful and ahead of target for individuals to engage in sport/exercise.</p> <p>A sustainable Tai Chi Club has been established, Mundesley Community Hub will be formed as from December and they are currently awaiting the results of a Big Society fund bid due to be considered in November. Stalham High will become a hub in the very near future with two Sports Clubs. Libraries are doing very well with numbers very encouraging; the 'Yoga on the Pier' sessions were well attended and will restart in the spring next year. The Inclusive sports day is due to be held on October 26th at Holt Community Hub.</p> |  |


05 - Delivering Service Excellence





A - Help you to get what you need from the Council easily

| Activity | Status | | Progress/ Action Note |
|---|---------------|---|---|
| AAP 16/17 - 05 A 01 - Redesigning services around the customer and using technology as a driver for efficiency - Implement the outcomes of the Business Process Review within Planning | On Track |  | Recruitment to Phase 1 of the Planning Structure has taken longer than anticipated, and we still have a number of vacant positions where recruitment is on-going. This quarter we have commenced the Planning Business Process Review work, with has involved staff in workshop the outcome of which will inform the Implementation Plan. However this has resulted in a slight drop in planning application performance which will need to be carefully monitored and managed. |
| AAP 16/17 - 05 A 02 - Redesigning services around the customer and using technology as a driver for efficiency - Review other business processes to identify future customer service improvements and financial savings | On Track |  | Business Process Re-engineering (BPR) in Planning is progressing well and all systems will be fully live by the end of this financial year. External support has been approved and procured for BPR in Environmental Health. New website to go live in Autumn 2016. The Customer Services Strategy is with members for approval November/December 2016. |
| AAP 16/17 - 05 A 03 - Redesigning services around the customer and using technology as a driver for efficiency - Promote and optimise the use of social media and our website for those communicating and doing business with the Council | Some Problems |  | The redesign of the site is complete and the focus is now on updating content and working with services to ensure all content is up to date and relevant; some delays have been experienced where functionality is being tested and there is a slight delay to content creation following the resignation of 1.43 full-time equivalent (FTE) members of staff from the web communications team. |
| AAP 16/17 - 05 A 04 - Ensuring all information from the Council is accurate and readily available, whether people choose to visit in person, online or telephone - Review all online content as part of the web redesign | Some Problems |  | Content is being reviewed by the web communications team members and the wider communications team; work has slowed down because of the recent resignations of 1.43 full-time equivalent (FTE) members of staff. Recruitment is underway and the focus will be on completing content review for planning and other service areas. |
| AAP 16/17 - 05 A 05 - Ensuring all information from the Council is accurate and readily available, whether people choose to visit in person, online or telephone - Use pro-active and promotional campaigns linked to the Council's priorities | On Track |  | Promotional campaigns are underway and work is progressing well. |


| Activity | Status | | Progress/ Action Note |
|--|----------|---|---|
| AAP 16/17 - 05 A 06 - Collaborating and developing local solutions leading to a more joined up service for our residents - Review our use of assets through the One Public Estate programme. | On Track |  | <p>Attending regular meetings of the One Public Estate Partnership Board.</p> <p>An Expression of Interest for phase 4 of the Governments OPE Program was submitted 6 May 2016.</p> <p>On 14 June 2016 the LGA confirmed the Cabinet Office's OPE Programme Board had agreed to award Norfolk OPE £50,000 to develop a final Services and Assets Delivery Plan for the projects identified in the Expression of Interest.</p> <p>The County Council has now been successful in appointing a Programme Manager to support the OPE initiative on behalf of the partner authorities.</p> <p>The recent funding bid submission has also been successful in drawing down £372k against a bid requesting £682.5k.</p> |
| AAP 16/17 - 05 A 07 - Collaborating and developing local solutions leading to a more joined up service for our residents - Monitor rollout of universal credit in the District, working closely with the DWP | On Track |  | <p>Meetings with the DWP are taking place regularly. The authority signed a partnership delivery agreement and data share agreement between NNDC and the DWP for 2016. Two different approaches are operating as Great Yarmouth Job Centre has gone "full service digital" whereas all other Job Centres in North Norfolk have not yet. At the moment north Norfolk are not included in the current 2016 roll out.</p> |




B - Ensure the Council's finances continue to be well managed and inform our decision making

| Activity | Status | | Progress/ Action Note |
|---|----------|---|---|
| AAP 16/17 - 05 B 01 - Reducing overheads and sharing services where appropriate - Develop a Public Services Hub at North Walsham and Fakenham | On Track |  | <p>North Walsham Town Council now relocated to shared premises with Norfolk County Council's North Walsham Registration Office.</p> <p>Fakenham Connect - continuing discussions with interested partners re increased shared public services facility at the building.</p> |

| Activity | Status | | Progress/ Action Note |
|---|---------------|---|--|
| AAP 16/17 - 05 B 02 - Maximising the value from services delivered through contracts - Benchmark the following contracts in preparation for future procurement; Leisure, Cromer Pier | On Track |  | <p>A report on the pier contract procurement was considered and approved by Cabinet at the meeting on 3 October 2016 and officers are progressing with the recommendations contained within the report in relation to finalising the contract specification and procurement documentation. The Council is hoping to award the contract early next year.</p> <p>Officers are continuing to work with Sport England and our property partner Gleeds in relation to the potential options for the leisure contract.</p> |
| AAP 16/17 - 05 B 03 - Taking a more commercial approach to the management of our asset portfolio - Review the provision of public conveniences and identify any redevelopment opportunities | Some Problems |  | A meeting with Overstrand Parish Council has been arranged to take place on 12 October 2016 to discuss potential future arrangements for the facilities at Paul's Lane although to date no further meetings have been arranged to discuss other facilities within the district as team resources are currently directed at larger corporate projects. |
| AAP 16/17 - 05 B 04 - Investing in property as a means by which we will improve income streams - Establish a Property Development Company and prepare a business case | On Track |  | The report is due to be considered at Cabinet on 31 October 2016. An officer meeting has taken place to look at the financial model which has been prepared between Gleeds, the Council's property advisors and KPMG who are providing the tax advice, which will inform the business case. |
| AAP 16/17 - 05 B 05 - Publishing decisions in accordance with the governments transparency agenda - Publish quarterly and monitor any new requirements | Some Problems |  | Information is being published regularly on the website. Reviews taking place quarterly. The results of the latest review will be reported to Management Team on 24 October 2016. The review shows that a small number of information sets are overdue for publication. |

C - Value and seek to develop the Council's staff and Members

| Activity | Status | | Progress/ Action Note |
|--|----------|---|--|
| AAP 16/17 - 05 C 01 - Recognising and rewarding good performance and celebrating success - Prepare an options report on performance related pay and reward and recognition schemes | On Track |  | The market pay review has been completed by an external consultant with the final data submitted in August 2016. Corporate Leadership Team (CLT) are considering a range of options in relation to the data. |

| Activity | Status | | Progress/ Action Note |
|---|----------------------|---|---|
| <p>AAP 16/17 - 05 C 02 - Encouraging a culture of learning and development - Develop an action plan to improve on the areas of weakness highlighted in the Gold IIP assessment by December 2016</p> | <p>On Track</p> |  | <p>The Corporate Learning and Development plan has been launched and is designed to improve upon the areas highlighted by the Investors in People (IIP) report. Work continues with the Staff Focus Group on areas such as engagement and rewards and recognition.</p> |
| <p>AAP 16/17 - 05 C 03 - Offering focused training to our staff - Undertake 100% of appraisal development meetings to identify training and opportunities for succession planning</p> | <p>Some Problems</p> |  | <p>There was a 92% completion rate of annual appraisals. We are now into the mid-year review process and expect 100% completion rate.</p> |
| <p>AAP 16/17 - 05 C 04 - Offering Members the opportunity to develop their expertise - To work with the Members' Development Group to offer an ongoing programme to develop Members' skills and knowledge</p> | <p>On Track</p> |  | <p>Member Development Group continues to work with Members to support their learning and development. Media training options are being explored and three planning training sessions have been run - including basic planning and enforcement. The Group is also looking ahead to supporting councillors with their social media platforms.</p> |

Version Control

| Version | Originator | Description including reason for changes | Date |
|---------|--------------|--|------------|
| 0.1 | Helen Thomas | First draft for Cabinet pre agenda and for Heads of Service to review and complete | 12/10/2016 |
| 0.2 | Helen Thomas | Additional information and progress reports and feedback from Cabinet pre Agenda meeting | 20/10/2016 |
| 0.3 | Helen Thomas | Final for Cabinet agenda | 21/10/2016 |
| 0.4 | Helen Thomas | Additional information added | 21/10/2016 |
| 0.5 | Helen Thomas | Additional information added and final overviews produced. | 26/10/2016 |