



Managing Performance

Quarter 1 2017/18

Version 1.0

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Introduction

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

Each priority has a strategic assessment of progress achieved during the quarter in delivering the Annual Action Plan 2017/18 and achieving targets.

Performance information for each priority is broken into three sections:

- Summary - an assessment of overall performance, within each priority
- Appendix 1 Performance Indicators to report progress
- Appendix 2 Progress in delivering each activity in the Annual Action Plan 2017/18

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 which meets our equalities objectives.

Overview

1. The majority of the 71 activities are on track or ahead of plan (58) and four activities have been completed successfully. Six activities are having some problems, one needs attention/is off track, one activity is on hold and one has not started. The 71 activities reported on are 63 from the Annual Action Plan 2017/18 and eight activities from the Annual Action Plan 2016/17 that were not completed last year. Performance is being closely monitored, particularly for the activities where issues or problems have been identified (seven).
2. Of the 24 performance indicators where a target has been set twenty are on, above or close to target and four below target. Where assessment against the same period last year is possible (31 indicators), 14 are improving, five are static and 12 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

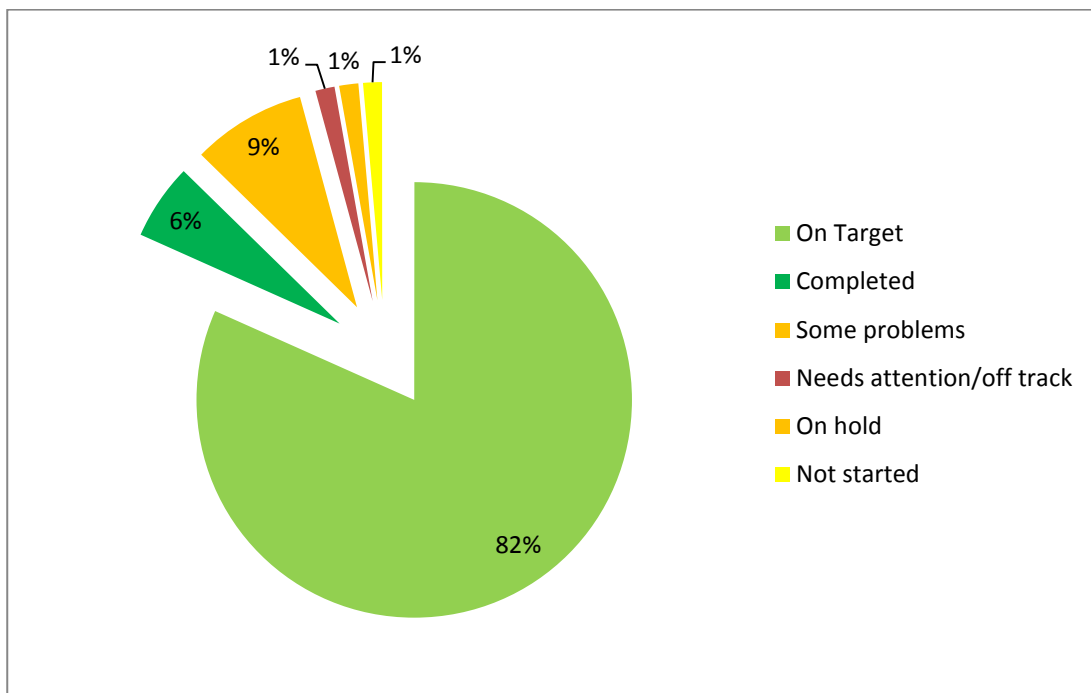


Chart 1 : Progress of the activities in the Annual Action Plan 2017/18

01 - Jobs and the Local Economy

Strategic Overview

Fourteen of our 16 projects are on target (88%)

Fourteen of the 16 activities are on track or ahead of plan, one has some problems and one is on hold.

All indicators are new and targets have not been set; comparisons to past years are not available.

Our Achievements:

1. A Ready for Growth Business Seminar event was held in May at Fakenham Racecourse
2. Coffee Means Business Networking Events have been held in Holkham, North Walsham and East Barsham
3. An NWES adviser is providing free business start-up support fortnightly from NNDC Cromer offices
4. Coverage for North Norfolk provided via the Better Broadband for Norfolk rollout has now reached 85%
5. An Apprenticeships event for employers was held on 31 May at The Atrium in North Walsham. In addition, on-going apprenticeship advice has been provided through a programme of business engagement meetings
6. A 'Space to Innovate' prospectus has been produced which currently promotes the Enterprise Zone opportunities at Scottow Enterprise Park (SEP) and at Egmore. A webpage has also been created on NNDC's website to promote the Egmore site and SEPs website maintains up-to-date details of unit availability

Issues and Challenges:

1. An application to the Coastal Community Fund was submitted in December for just over £2m. The funding bid was unsuccessful; however a strong partnership has been established with widespread commitment to the initiative and other ways of delivering the key elements of the project are currently being explored.

Full Council agreed a committee report in June to secure a capital budget of £0.5m to start to undertake some of the main elements of this unique project. Officers are aiming to submit a revised funding application later in the year.

02 - Housing and Infrastructure

Strategic Overview

Eight of our 12 projects are on target (67%)

Eight of the 12 activities are on track, one needs attention/is off track and one has some problems.

100% of our targets met or exceeded

Performance against all of the four targeted performance indicators are above or on target and none are below target.

Year on Year performance pressures

Performance against the six indicators, where an assessment against the same period last year is possible, show that one is improving, two are static and three are worsening.

Our Achievements:

1. The number of affordable homes granted planning permission has increased from 35 during the first quarter of 2016/17 to 67 in the first quarter of 2017/18
2. All Planning performance targets have been achieved

Issues and Challenges:

1. The Community Housing Fund is a fantastic opportunity to support the delivery of affordable housing via community led schemes, it should be noted that whilst discussions are ongoing with a number of parish councils, the timescale for the development of proposals for new homes will take some time to come forward as planning applications and then completed schemes. This will be managed by the dedicated new team.

03 - Coast and Countryside

Strategic Overview

Eleven of our 12 projects are on target (92%)

Activities and outcomes are being delivered against this priority. Two of the twelve activities have been successfully completed and a further nine are on track and one has some problems.

We met or exceeded 25% of our targets

Performance against one of the four targeted performance indicators is on target and three are below target.

For 50% of our targets performance is improving

Where an assessment against the same period last year is possible performance against two of the four indicators is improving and two are worsening.

Our Achievements:

1. The new kiosk facilities have been installed on the Cromer west prom supported by the new children's play area and public toilet and shower facilities, which form part of the £1.5m Cromer west prom regeneration project. The 'futureproofed' units are able to be craned out of the area to higher ground in the event of a storm surge warning. The public convenience facilities have been entered into the 'Loo of the Year' awards and would be the third such facility to gain the award if they are successful along with those on Sheringham East Prom and Cromer Pier.
2. Successfully awarded six Blue Flags for 2017, with Blue Flags gained at East and West Runton.
3. Successfully awarded three Green Flags at Holt Country Park, Pretty Corner Woods and Sadler's Wood.
4. The updated Recycle for Norfolk website was launched earlier in the year (www.recyclefornorfolk.org.uk).
5. We have provided equipment for the "two minute beach clean" where members of the public are encouraged to borrow equipment and litter pick whilst they walk. We are looking to expand the sites covered significantly over the summer.
7. A Planning Inspector's decision to allow two wind turbines to be built at Bodham and Selbrigg has been quashed and the appeals have been referred back to the Secretary of State for re-determination (which will be by way of further appeal(s) handled by the Planning Inspectorate)

8. Installed 12 'smart' solar-powered litter bins in Cromer and Wells. The new 'Big Belly' bins can take approximately eight times as much litter as a traditional street bin and are powered by a solar panel fixed to the top of the bin, using sunlight to charge the internal battery. The sealed bins cannot be accessed by vermin such as rats or birds, and Council officers can monitor content levels or check when the bins have been emptied using an online system

Issues and Challenges:

1. Visitors to parks events
This period is historically the quietest for visits achieved at the parks, and the numbers recorded this year reflect this. Visits for this period are slightly above those achieved for the same period last year and in line with those achieved two years ago, therefore it is suggested that the target should be reviewed to reflect this trend.

04 - Health and Well-being

Strategic Overview

All of our 10 projects are on target (100%)

All of the ten activities are either on track (nine) or have been completed (one).

We met or exceeded 66% of our targets

Performance against two of the three targeted performance indicators is on or above target and one is close to target.

For 80% of our targets performance is improving

Where an assessment against the same period last year is possible performance against four of the five indicators is improving and one is static.

Our Achievements:

1. Processing of housing benefit and council tax benefit claims and changes of circumstances are achieving targets.
2. The first Big Society Fund Panel of the financial year was held on 5 June 2017. Nine applications were approved and grants awarded totalled £49,287.80.
3. There is a steady increase in the number of referrals to the Early Help Hub in respect of children, families and adults of all ages. Multiagency engagement with the Hub and attendance at the weekly collaboration meetings has expanded. There has been an increase in co-ordination and partnership working which has improved outcomes for cases referred to the Hub for both the client and the organisations involved.
4. The Sports Clubs and Hubs project to date has been a great success, with six hubs and three clubs being set up. We are currently delivering 18 different sport/exercise classes across the district. Sport England has now agreed to extend the project to a fourth year.
5. The Sports Clubs and Hubs Project held a Disability Sports Day for adults on Wednesday June 14th at Cromer Lawn Tennis Club.



05 - Delivering Service Excellence

Strategic Overview

Sixteen of our 21 projects are on target (76%)

15 of the 21 activities are on track, one has been completed and three are having some problems.

We met or exceeded 85% of our targets

Performance against 11 of the 13 performance indicators, where a target has been set, are above or on target. One is close to target and one is below target.

For 53% of our targets performance is improving

Performance against nine indicators are improving compared to the same period last year, two are static and six worsening.

Our Achievements:

1. The major outcomes of the Planning Business Process Review continue to be implemented. The Workflow system has been introduced; Phase 1 of the new pre-application advice; digital mail unit and paperless Parish & Town Council consultation process.

Equalities

Strategic Overview

Eleven of our twelve projects are on target (92%)

Nine of the twelve activities are on track, two have been completed and one needs attention/is off track.

We met or exceeded 75% of our targets

Performance against three of the four performance indicators, where a target has been set are above, on or close to target and one is below target.







Performance against four indicators are improving compared to the same period last year, one is static and two worsening.

Our Achievements:

1. The target for completing disabled facilities grants has been exceeded

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		

















Target achieved or exceeded	Close to target	Below target	Missing	Improving compared to the same period last year	Close to the same period last year's result	Worse compared to the same period last year





Indicator	Objective	Same period last year	Previous Periods Data	Latest Data	Time Period	Latest Data Target
Grants awarded (£) (quarterly cumulative) J 025	01 A	-	-	0	Q1 17/18	- - -
Currently outstanding confirmation of grant awards from stakeholders. The New Anglia LEP is presently updating its data capture systems. Data likely to be available in Quarter 2.						










Indicator	Objective	Same period last year	Previous Periods Data	Latest Data	Time Period	Latest Data Target			
Number of businesses engaged via events (quarterly cumulative) J 021	01 A, 01 B	-	-	150	Q1 17/18	-	-	-	
Number of businesses supported (quarterly cumulative) J 022	01 A, 01 B	-	-	40	Q1 17/18	-	-	-	
New apprenticeship vacancies filled (quarterly cumulative) J 023	01 C	-	-	-	Q1 17/18	-	-	-	
The Head of Economic and Community Development recommends this indicator is removed as, after investigation, it is not possible to source data for this indicator. There are many national apprenticeship training providers in the UK to which an apprentice could be placed with. This information is not centralised and therefore is unobtainable.									
New work experience placements filled (quarterly) J 024	01 C	-	-	-	Q1 17/18	-	-	-	
The Head of Economic and Community Development recommends this indicator is removed as, after investigation, it is not possible to source data for this indicator.									
Number of homes granted planning permission (all tenure types) (monthly cumulative) HS 008	02 A	228	129	143	June 17/18	-	-		
Number of affordable homes granted planning permission (monthly cumulative) HS 009	02 B	35	67	67	June 17/18	-	-		






Indicator	Objective	Same period last year	Previous Periods Data	Latest Data	Time Period	Latest Data Target		
Number of affordable homes built (monthly cumulative) H 007	02 B, Equality	45	20	20	June 17/18	-	-	 
There were no completions of affordable housing in June. The next affordable completions are expected in July 2017.								
Numbers on the housing waiting list (monthly) HO 006	02 B	2,199	2,526	2,455 ^{*1}	June 17/18	-	-	-
Numbers on the Housing Register (monthly) HO 007	02 B	258	321	315	June 17/18	-	-	-
Numbers on the Housing Options Register (monthly) HO 008	02 B	1,543	1,735	1,701	June 17/18	-	-	-
Numbers on the Transfer Register (monthly) HO 009	02 B	398	470	438	June 17/18	-	-	-
Non-Major - Speed: Percentage of Applications Determined within the statutory determination period or such extended period as has been agreed in writing with the applicant (24 month cumulative) DM 024	02 B, 03 D, 02 A, 01 D, 01 A	-	82.6%	84.8%	June 17/18	70.0%		-






Indicator	Objective	Same period last year	Previous Periods Data	Latest Data	Time Period	Latest Data Target			
Non-Major - Quality: Percentage of the total number of decisions allowed on appeal (24 month cumulative) DM 025	02 B, 03 D, 02 A, 01 D, 01 A	-	0.4%	0.4%	June 17/18	10.0%		-	-
Non-Major - Quality: Number of the total number of decisions allowed on appeal (24 month cumulative) DM 025a	02 B, 03 D, 02 A, 01 D, 01 A	-	9	9	June 17/18	-	-	-	-
Major - Speed: Percentage of Applications Determined within the statutory determination period or such extended period as has been agreed in writing with the applicant (24 month cumulative) MJ 001	02 B, 03 D, 02 A, 01 D, 01 A	-	89.5%	90.0%	June 17/18	60.0%		-	-
Major - Quality: Percentage of the total number of decisions allowed on appeal (24 month cumulative) MJ 002	02 B, 03 D, 02 A, 01 D, 01 A	-	2.6%	1.4%	June 17/18	10.0%		-	-
Major - Quality: Number of the total number of decisions allowed on appeal (24 month cumulative) MJ 002a	02 B, 03 D, 02 A, 01 D, 01 A	-	2	1	June 17/18	-	-	-	-








Indicator	Objective	Same period last year	Previous Periods Data	Latest Data	Time Period	Latest Data Target		
Number of households from the housing register rehoused (monthly cumulative) H 005	02 B, Equality	98	66	95	June 17/18	-	-	 
Number of long term empty homes (6 months or more as at 1st working day of each month) (monthly) H 002	02 D	601	623	609	May 17/18	-	-	
Number of very long term empty homes (2 years or more as at 1st working day of each month) (monthly) H 009	02 D	114	120	118	June 17/18	-	-	
Number of Events Organized at Country Parks (monthly cumulative) LE 005	03 B	10	9	9	June 17/18	9		
Number of Adult Visitors to Parks and Countryside Events (quarterly cumulative) LE 010	03 B	182	2,248	223	June 17/18	700		
Number of Child Visitors to Parks and Countryside Events (quarterly cumulative) LE 011	03 B	348	2,883	444	June 17/18	950	 	
This period is historically the quietest for visits achieved at the parks, and the numbers recorded this year reflect this.								









Indicator	Objective	Same period last year	Previous Periods Data	Latest Data	Time Period	Latest Data Target			
Number of pollution enforcement interventions (quarterly cumulative) C 008	03 B, 03 D	12	39	6	Q1 17/18	-	-	-	
Number of fixed penalty notices issued (quarterly cumulative) C 009	03 B, 03 D	5	13	8	Q1 17/18	-	-	-	
Target response time to fly tipping and all other pollution complaints (within 2 working days) (monthly cumulative) C 007	03 D	83.00%	59.00%	61.00%	June 17/18	80.00%			
<p>There has been slight improvement in response times for Nuisance cases, which accounts for the slight increase overall. Kier continue to perform at the same level when it comes to clearing fly tipped material. There have recently been some staffing changes and we are starting to work with their new manager to address these issues moving forward.</p>									
Number of grants awarded to local communities from the Big Society Fund (quarterly cumulative) L 005	04 A, Equality	11	37	9	Q1 17/18	-	-	-	
Amount of funding investment in community projects (from the Big Society Fund) (£) (quarterly cumulative) L 006	04 A, Equality	65,644.00	273,817.68	50,032.00	Q1 17/18	-	-	-	







Indicator	Objective	Same period last year	Previous Periods Data	Latest Data	Time Period	Latest Data Target		
Number of Disabled Facilities Grants outstanding (monthly snapshot) HW 002	04 B	112	114	117	June 17/18	-	-	
Number of Disabled Facilities Grants completed (monthly cumulative) HW 003	04 B, Equality	29	20	32	June 17/18	30	-	 
Number of Disabled Facilities Grants approved (monthly cumulative) HW 004	04 B	-	17	33	June 17/18	-	-	-
Average Disabled Facilities Grant spend (£) (monthly snapshot) HW 005	04 B	-	53,143	67,533	June 17/18	-	-	-
Average time for processing new claims (housing benefit and council tax support) (monthly cumulative) RB 027	04 B, Equality, 05 A, 04 A	20	21.0	20.0	June 17/18	20.0		 
Speed of processing: change in circumstances for housing benefit and council tax support claims (average calendar days) (monthly cumulative) RB 028	04 B, Equality, 05 A, 04 A	18.0	11.0	13.0	June 17/18	14.0		 

Indicator	Objective	Same period last year	Previous Periods Data	Latest Data	Time Period	Latest Data Target		
Participation at NNDC Sporting Facilities (monthly cumulative) LE 004	04 C, Equality	138,015	96,033	139,938	June 17/18	145,360		
Percentage of Freedom of Information (FOI) Requests responded to within the statutory deadline of 20 working days (monthly cumulative) LS 004	05 A	93.0%	96.0%	98.0%	May 17/18	90.0%		-
Number of Freedom of Information (FOI) Requests (monthly cumulative) LS 004b	05 A	89	50	101	May 17/18	-	-	-
Number of Ombudsman referral decisions (monthly cumulative) PA 001	05 A	0	1	1	June 17/18	-	-	-
Percentage of Ombudsman referrals successful outcomes for the Council (monthly cumulative) PA 002	05 A	-	100.0%	100.0%	June 17/18	-	-	-
Visits to NNDC website (monthly cumulative) WG 005	05 A	137,924	108,802	155,468	June 17/18	-	-	
Unique Visitors to NNDC website (monthly cumulative) WG 006	05 A	91,723	75,650	108,694	June 17/18	-	-	

Indicator	Objective	Same period last year	Previous Periods Data	Latest Data	Time Period	Latest Data Target		
Number of Compliments (monthly cumulative) CS 050	05 A	15	0	1	June 17/18	-	-	-
Number of Complaints (monthly cumulative) CS 051	05 A	9	10	38	June 17/18	-	-	-
Number of MPs Letters (monthly cumulative) CS 052	05 A	58	34	60	June 17/18	-	-	-
Average wait time (minutes) - Customer Services (monthly) CS 057	05 A	2.51	4.33	5.01	June 17/18	10.00		
Average transaction time (minutes) - Customer Services (monthly) CS 058	05 A	5.16	6.29	7.91	June 17/18	-	-	
Average wait time (minutes) - Housing Options (monthly) CS 059	05 A	14.02	4.48	10.06	June 17/18	10.00		
Percentage of customers who were quite or extremely satisfied they were dealt with in a helpful, pleasant and courteous way (quarterly) CS 053	05 A	100.00%	100.00%	100.00%	Q1 17/18	-	-	-

Indicator	Objective	Same period last year	Previous Periods Data	Latest Data	Time Period	Latest Data Target			
Percentage of customers who were quite or extremely satisfied they were dealt with in a competent, knowledgeable and professional way (quarterly) CS 054	05 A	100.00%	100.00%	100.00%	Q1 17/18	-	-	-	
Percentage of customers who were quite or extremely satisfied with the time taken to resolve their enquiry (quarterly) CS 055	05 A	100.00%	100.00%	100.00%	Q1 17/18	-	-	-	
Percentage of customers who were quite or extremely satisfied they got everything they needed (quarterly) CS 056	05 A	100.00%	94.00%	95.60%	Q1 17/18	-	-	-	
Planning Income (£) (monthly cumulative) DM 023	05 B	161,120	183,406	288,454	June 17/18	-	-		
Building Control income (£) (monthly cumulative) BC 001	05 B	119,614	61,056	95,133	June 17/18	93,150			
Legal Services Fee Income (£) (monthly cumulative) LS 003	05 B	58,473	25,847	45,422	June 17/18	18,000			
Percentage of council tax collected (monthly cumulative) RB 009	05 B	29.99%	21.01%	29.68%	June 17/18	29.00%			

Indicator	Objective	Same period last year	Previous Periods Data	Latest Data	Time Period	Latest Data Target		
Percentage of non-domestic rates collected (monthly cumulative) RB 010	05 B	31.49%	24.42%	33.10%	June 17/18	31.10%		
PM 32 Average Number of days Revenue Outstanding (Debtor Days) (monthly) RB 029	05 B	46.0	44.0	21.0 ²	June 17/18	41.0		
Occupancy Rate of Council Owned Rental Properties (monthly) PS 006	05 B	82.0%	82.0%	82.0%	June 17/18	80.0%		
Number of defaults issued to the waste and related services contractor (monthly cumulative) C 010	05 B, 03 D	31	115	243	June 17/18	-	-	-
Number of rectifications issued to the waste and related services contractor (monthly cumulative) ES 015	05 B, 03 D	105	118	191	June 17/18	-	-	-
Percentage of Priority 2 (Important) audit recommendations completed on time (quarterly cumulative) V 001	05 B	25.0%	41.7%	0%	Q1 17/18	80.0%		

Indicator	Objective	Same period last year	Previous Periods Data	Latest Data	Time Period	Latest Data Target		
	<p>There were four audits completed during the first quarter of the year including;</p> <ul style="list-style-type: none"> • Performance Management, Corporate Policy and Business Planning (Substantial Assurance - highest assurance level) • Building Control (Substantial Assurance - highest assurance level) • Land Charges (Reasonable Assurance) • Disaster Recovery including Fakenham Site (Reasonable Assurance) <p>The audits are rated as follows: Substantial Assurance which is the highest assurance level, Reasonable Assurance, Limited Assurance down to No Assurance which is the lowest level. It is positive to note that half of the audits undertaken during Quarter 1 received the highest assurance level and the remaining two still received reasonable assurance levels.</p> <p>During Quarter 1 there were 12 recommendations raised from the 4 audits undertaken (5 level 2 priority (important) and 7 level 3 priority (needs attention)). Again it is positive to note that there were no level 1 priority (urgent) recommendation raised.</p> <p>Of the 12 recommendations only one of these was due to have been completed by the end of the quarter but unfortunately this remains outstanding hence the reason for the 0% completion against the target.</p> <p>In terms of previous year audits there still remain 18 audit recommendations outstanding although again this is considered a low number in comparison to other authorities.</p>							
Percentage of Priority 1 (Urgent) audit recommendations completed on time (quarterly cumulative) V 002	05 B	100.0%	100.0%	*3	Q1 17/18	100.0%		
Percentage of audit days delivered (quarterly cumulative) V 004	05 B	1.6%	100.0%	22.0%	Q1 17/18	19.0%		
Working days lost due to sickness absence (whole authority days per Full Time Equivalent members of staff) (quarterly cumulative) V 007	05 C	1.48	6.35	0.95	Q1 17/18	1.50		







*1 Snapshot as at 30 June 2017.

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

³ No priority 1 (Urgent) recommendations






Appendix 2: Delivering the Annual Action Plan 2017/18

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 17/18 - 01 A 01 - Providing business grants and mentoring support - Report on business engagement programme outputs</p>	<p>On Track</p>		<p>Coffee Means Business Networking Events have been held in Holkham, North Walsham and East Barsham. A Ready for Growth Business Seminar event was held in May at Fakenham Racecourse. An NWES adviser is providing free business start-up support fortnightly from NNDC Cromer offices</p>
<p>AAP 17/18 - 01 A 02 - Providing business grants and mentoring support - Report on business support/ grants provided by third parties in North Norfolk</p>	<p>On Hold</p>		<p>This information is currently unavailable from New Anglia Local Enterprise Partnership. They are currently reviewing their CRM systems which support data sharing.</p>
<p>AAP 17/18 - 01 A 03 - 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>On Track</p>		<p>Progressing to Plan</p>
<p>AAP 17/18 - 01 A 04 - 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>A Project Enabler has recently appointed within the Economic Growth Team. A 'funding toolkit' is presently being developed which will support the promotion of future funding opportunities.</p>
<p>AAP 17/18 - 01 A 05 - 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>Coverage for North Norfolk provided via the Better Broadband for Norfolk rollout has now reached 85%.</p> <p>To the end of June 2017 the second contract has implemented 46 new fibre cabinets across North Norfolk district which have provided access to fast broadband for over 5,000 properties.</p> <p>The order of the rollout continues to be based, on the most efficient possible, to ensure as many</p>





Activity	Status		Progress/ Action Note
			properties as possible have access to Superfast speeds by minimising deployment costs. 3 more cabinets have begun implementation in North Norfolk and a further 20 surveys have been completed.

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 is being delivered across the District. Business start-up workshops under this scheme continue to be provided. As part of this scheme NNDC has also secured the benefits of a business start-up adviser providing free business surgeries on a fortnightly basis from the Cromer offices. This includes advice, where applicable, on the Government-backed Start-up Loan scheme.




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

Activity	Status		Progress/ Action Note
AAP 17/18 - 01 C 01 - Encouraging employers to offer apprenticeships - Ensure that information on apprenticeships is included within all business engagement activity	On Track		An Apprenticeships event for Employers was held on May 31st at The Atrium in North Walsham. This was a timely event given national changes on the processes of engaging training providers, funding apprenticeships and the training frameworks of apprenticeships. In addition, ongoing apprenticeship advice has been provided through a programme of business engagement meetings.



Activity	Status		Progress/ Action Note	
AAP 17/18 - 01 C 02 - Encouraging employers to offer apprenticeships - Explore opportunities for further apprenticeships within the Council as an employer	On Track		Cabinet has approved funding from reserves to support six or seven apprenticeship posts over two years. In addition we are currently recruiting to two further apprenticeship posts (Systems Administration and Recreation Assistant) which will bring our current apprenticeship numbers to seven.	
AAP 17/18 - 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		Three Employer Engagement Events have been held (North Walsham, Cromer and Fakenham. These have provided employers the opportunity to meet with schools and their staff to find out about the range of engagement activities they can do in schools to increase young people's awareness of their local economy and work based learning.	
AAP 17/18 - 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		The feasibility study for a STEM Enterprise Centre has now been received. A number of recommendations have been made and these are presently being given consideration and next steps are to be decided upon.	

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

Activity	Status		Progress/ Action Note	
AAP 17/18 - 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 and other sources such as Norfolk Business Rate Pool	On Track		A pipeline of potential projects for future delivery continues to be maintained and a high level meeting with the MD of NALEP is to be scheduled shortly.	







Activity	Status		Progress/ Action Note	
<p>AAP 17/18 - 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 - Construct service plots of land and market for development at Egmere Enterprise Zone</p>	<p>On Track</p>		<p>The land owner agreement for the Zone is anticipated to be completed in September. A procurement process for the infrastructure and development of the unit is nearing completion and a start on site is expected this autumn.</p>	
<p>AAP 17/18 - 01 D 03 - Developing an Inward Investment Strategy for business growth to North Norfolk specifically to promote the designated Enterprise Zones and improve pre-application planning advice - Construct warehouse & office premises and secure tenant at Egmere Enterprise Zone</p>	<p>On Track</p>		<p>Negotiations with a potential tenant for the first unit have resulted in draft terms being prepared. Further promotion of the site is anticipated to commence this autumn along with discussions with other interested parties who have expressed an interest in the site.</p>	
<p>AAP 17/18 - 01 D 04 - Developing an Inward Investment Strategy for business growth to North Norfolk specifically to promote the designated Enterprise Zones and improve pre-application planning advice - Develop an Inward Investment Strategy for business growth to North Norfolk specifically to promote the designated Enterprise Zones and improve pre-application planning advice</p>	<p>On Track</p>		<p>A 'Space to Innovate' prospectus has been produced which currently promotes the Enterprise Zone opportunities at Scottow Enterprise Park (SEP) and at Egmere. A webpage has also been created on NNDC's website to promote the Egmere site and SEPs website maintains up-to-date details of unit availability.</p>	

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




Activity	Status		Progress/ Action Note
<p>AAP 17/18 - 01 E 01 - Investing in our assets to support the tourism economy and promote the 'Deep History' concept - Ensure any projects such as the Cromer West Prom project will capitalise on the Deep History concept and findings</p>	<p>Some Problems</p>		<p>An application to the Coastal Community Fund was submitted in December for just over £2m. The funding bid was unfortunately unsuccessful; however a strong partnership has been established with widespread commitment to the initiative and other ways of delivering the key elements of the project are currently being explored. Full Council agreed a committee report in June to secure a capital budget of £0.5m to start to undertake some of the main elements of this unique project. Officers are aiming to submit a revised funding application later in the year.</p>
<p>AAP 17/18 - 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 opportunities to increase its effectiveness and financial sustainability</p>	<p>On Track</p>		<p>An application has recently been supported by the Economic Growth Team for LEADER grant funding for a Business Development Manager. This will likely be decided upon by the Wensum & Coast Local Action Group in their August meeting</p>

02 - Housing and Infrastructure


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

Activity	Status		Progress/ Action Note	
AAP 17/18 - 02 A 01 - 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		A new Housing Incentive Scheme was introduced in April 2017. Housing completion rates in the District have exceeded published targets in the last three years and the pipeline of consents granted ensures that the Council can show a Five Year Land Supply. Six Parishes are or have expressed some interest in preparing Neighbourhood Plans. New guidance notes have recently been published outlining the support that is available.	
AAP 17/18 - 02 A 02 - Encouraging the early completion of dwellings through incentivisation measures - Identify new housing sites through the local plan review process	On Track		A Housing Land Capacity study (HELAA) has been completed and published and a Call for Sites has been completed. Detailed appraisal of options for site allocations is programmed for late 2017.	
AAP 17/18 - 02 A 03 - 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 first loan to a Housing Association will be issued later this year and will support the delivery of 91 affordable and market homes on 5 sites across North Norfolk. Future opportunities and mechanisms to support housing delivery are subject to ongoing discussions.	
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	Needs Attention/ Off Track		Since this action was identified, an updated Strategic Housing Market Assessment has been completed and Norfolk County Council is reviewing its special needs data. On this basis this action will be reviewed to identify whether it is still required and if so to refocus the action to meet the current needs of the Council.	


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

Activity	Status		Progress/ Action Note
<p>AAP 17/18 - 02 B 01 - Encouraging the building of affordable homes in sustainable locations - Continue to negotiate sufficient affordable housing through S106 agreements from planning applications</p>	<p>On Track</p>		<p>Enabling work is ongoing to deliver affordable homes across North Norfolk to meet identified housing need by working in partnership with housing associations to deliver new affordable homes to buy and rent to meet general housing need and in work to deliver Exception Housing Schemes and community led housing schemes. The viable amount of affordable housing on market sites is secured through Section 106 Agreements to ensure timely delivery of completed affordable dwellings.</p>
<p>AAP 17/18 - 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</p>	<p>On Track</p>		<p>The delivery of exception housing schemes to meet the local housing need of parishes across North Norfolk is ongoing to maintain a pipeline of delivery. This means that there are schemes in the very earliest of stages as discussions with parish councils are taking place whilst other schemes have now achieved a start on site. This enabling work complements the work in relation to the Community Housing Fund to deliver community led housing schemes, where a number of parish council meetings have been attended to discuss the opportunities presented by the fund in the target area, with more meetings due to be attended over the next quarter.</p>
<p>AAP 17/18 - 02 B 03 - Purchase additional temporary accommodation for homeless households</p>	<p>On Track</p>		<p>One property for use as temporary accommodation has been purchased and works are underway to ensure it can be used for homeless clients with a range of needs including a wheelchair accessible property. Discussions are ongoing to procure more properties for temporary accommodation.</p>



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


Activity	Status		Progress/ Action Note
AAP 17/18 - 02 C 01 - Undertaking a review of all planning policies and land allocations to inform the new Local Plan up to 2036 - Produce draft Local Plan and carry out public consultation	Some Problems		The preparation of evidence to inform policy review is on-going, site allocation options will be considered in the later part of 2017 and it is hoped that a draft of the new Local Plan will be subject to public consultation in late Spring 2018.

D – Reduce the number of empty properties

Activity	Status		Progress/ Action Note
AAP 17/18 - 02 D 01 - Working proactively across the Council using all available powers to bring empty properties back into use - Provide a fortnightly update on Enforcement Board Matrix actions to all Members and a 6 monthly update on Enforcement Board actions/progress to Cabinet and Overview & Scrutiny Committee	On Track		Long-term property numbers are higher than the comparable period last year but it is still too early to confirm if this is a trend or a seasonal anomaly. While the Enforcement Board continues to successfully target the worst properties the process for tackling those properties where enforcement is not an option is being reviewed.




E - Improve the infrastructure needs of the district




Activity	Status		Progress/ Action Note
AAP 17/18 - 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		A meeting with Abellio is being arranged to discuss taking forward recommendations from the recently completed Bittern Line Development report with the view to piloting a two train per hour service between Norwich and North Walsham.
AAP 17/18 - 02 E 02 - 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 - Officers to bring forward a paper regarding car parking at North Walsham Railway	On Track		A meeting is being arranged with Abellio and relevant stakeholders to take forward a conversation and action plan for station improvements at North Walsham to include the car park provided as part of the Hopkins Homes development and to also

Activity	Status		Progress/ Action Note
Station			include initial discussion about the potential for a footbridge between the two platforms.
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	Not Started		The Council's approach to Section 106 obligations will be considered as part of the Local Plan review.






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
AAP 17/18 - 03 A 01 - Supporting fishing and agriculture in North Norfolk through accessing funding streams such as European Grants - Supporting fishing and agriculture in North Norfolk through accessing suitable funding streams such as LEADER programmes	On Track		The North Norfolk Commercial Fishing Forum met on 12th June. A Project Enabler has now been appointed and will be attending the next meeting in October to explore potential funding for any proposed projects.
AAP 17/18 - 03 A 02 - 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	Some Problems		New Coastal Partnership East structure has been put in place and a second round of recruitment for the new Coastal Engineering Manager is taking place after an unsuccessful first attempt.
AAP 17/18 - 03 A 03 - 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	On Track		Cabinet has approved delegation for development and signing of the development agreement with Bacton Gas Terminal operators to enable the continued progression of the Bacton Walcott Sandscaping Scheme.

Activity	Status		Progress/ Action Note
<p>AAP 17/18 - 03 A 04 - 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 new kiosk facilities have been installed on the Cromer west prom supported by the new children's play area and public toilet facilities which form part of the £1.5m Cromer west prom regeneration project. The public convenience facilities have been entered into the 'Loo of the Year' awards and would be the third such facility to gain the award if they are successful along with those on Sheringham East prom and Cromer pier.</p> <p>While the initial Deep History Coast bid to the Coastal Communities Fund for just over £2m was unsuccessful, Full Council agreed a committee report in June to secure a capital budget of £0.5m to start to undertake some of the main elements of this unique project. Officers are hopefully going to look at submitting a revised funding application later in the year.</p>
<p>AAP 17/18 - 03 A 05 - Working with partners to identify funding and deliver schemes which will enable us to manage our coastline - Refurbish coastal defences at Mundesley</p>	<p>On Track</p>		<p>The preferred option has been selected and presented to Mundesley Parish Council. Further local drop-in session to be arranged and funding opportunities to be explored.</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>A list of funding opportunities and relevant projects is being maintained. The North Norfolk Commercial Fisheries Forum, representing the local fishing sector and related activities, is the means by which activities affecting the local fishing sector can be coordinated.</p> <p>An application was made to the Coastal Community Fund to support the delivery of the Deep History Coast project - this was unsuccessful but an application by Wells Malting was approved. Projects for future CCF rounds will be considered as appropriate, and the establishment of four Coastal Community Teams will position the area well.</p>

B - Protect the wonderful countryside and encourage sustainable access



Activity	Status		Progress/ Action Note	
<p>AAP 17/18 - 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>Commercialisation plan first draft complete for Holt Country Park, which will now be extended to Pretty Corner Woods and North Lodge Park</p>	
<p>AAP 17/18 - 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>Successfully awarded 6 Blue Flags for 2017. Survey completed by Keep Britain Tidy in June, with a good report</p>	
<p>AAP 17/18 - 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>Successfully awarded 3 Green Flags 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
<p>AAP 17/18 - 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 - The NWP Board continues to work on the following four work streams:</p>	<p>On Track</p>		
<p>Collection Frequency The NWP received funding from WRAP to assist with this. Phase 1 looked at the cost of five different waste services options, including Norfolk's current, consistent recycling collections. Phase 2 looked at closer working, collection frequency change and sensitivities of nappy, textile and collection of small electrical items.</p> <p>Reuse, Repair and Recycling Initiatives The updated Recycle for Norfolk website was launched earlier in the year www.recyclefornorfolk.org.uk. Research has also been completed on the Reuse/Recycling Services in Norfolk and the service information is being plotted on to a map to become part of the website. An online locator tool to provide households with options for waste reuse and recycling is also being developed to signpost residents to local facilities based on postcode and material type. This will include all commercial, Local Authority and third sector provision and will aim to push further materials up the waste hierarchy and out of the waste stream. A trial for the reuse of collected bulky waste items is taking place until the end of July in conjunction with the Benjamin Foundation.</p> <p>Communications Following the appointment of a Partnership Communications Officer in February, a Communication & Marketing Strategy has been developed to support the work of all eight councils that make up the Partnership. The strategy stems from the need to:</p> <ul style="list-style-type: none"> • Stimulate householder behaviour change to affect a tangible reduction in left over waste generated. • Improve the quality of recyclate collected and thereby the value of secondary materials traded on the international market. • Maximise the return on investment of the councils' existing collection, treatment, processing and disposal services by encouraging residents to use the services correctly and take responsibility for their own rubbish (waste) and recycling. • Support a total system approach to Norfolk's waste and resource management services. <p>Each strand of the NWP's Communication & Marketing Strategy will be supported with a detailed Communication & Resource Plan in order to deliver each campaign in a timely manner, with maximum impact and on budget. The eight NWP Authorities have committed to contribute jointly £90,000 per year for 2017/18 and 2018/19 for Partnership behavioural change and communication campaigns. To supplement the joint budget available, active leads of enquiry are being explored to unlock external funding through collaboration with like-minded national organisations and other agencies. The Partnership has recently successfully secured funding from Sainsbury's of almost £50,000 to deliver behaviour change campaigns and activities in seven communities in Norfolk (one in each district) which will commence in Autumn 2017. In North Norfolk, it is likely that this work will be focussed in the Fakenham area.</p> <p>Depot Rationalisation/One Public Estate</p>			




Activity	Status		Progress/ Action Note
<p>Options for depot sharing between public sector organisations is being investigated, including NWP members, however, there is expected to be little/no impact on NNDC resulting from this work.</p>			
<p>Partnership Working Outside of the full NWP In June 2017, Cabinet authorised officers to commence a formal procurement process for a new Waste and Related Services Contract. A joint Member and Senior Officer Board will be appointed to oversee the procurement process, which will likely commence in September.</p>			



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

Activity	Status		Progress/ Action Note
<p>AAP 17/18 - 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 across all services to address such properties</p>	<p>On Track</p>		<p>The Enforcement Board continues to address these issues and reports six monthly (June and December) to Cabinet and Overview and Scrutiny (Cabinet reports refer).</p>
<p>AAP 17/18 - 03 D 02 - Tackling dog fouling, fly tipping and litter across our district through Community Engagement Schemes - Review and monitor our approach to environmental enforcement and give community engagement schemes more power to act on the Council's behalf</p>	<p>On Track</p>		<p>Officers undertook a litter pick on the stretch of beach in Cromer during disruption to computer systems in the office, collecting eight bags of rubbish. We have provided equipment for the "two minute beach clean" where members of the public are encouraged to borrow equipment and litter pick whilst they walk. We are looking to expand the sites covered significantly over the summer. Our Environmental Protection Ranger has been out on patrols and speaking to interested parties about joining the Community Dog Warden Scheme. We will shortly be completing some joint patrols with Community Dog Wardens from across the district.</p>


04 - Health and Well-being



A - Support local residents and their communities

Activity	Status		Progress/ Action Note	
<p>AAP 17/18 - 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>Big Society Fund was established in 2012. To date it has awarded approximately £1,450,000 to 192 community projects that are meeting local need and making a real difference to communities across North Norfolk. The first Big Society Fund Panel of the financial year was held on 5 June 2017. Fifteen applications totalling £121,293.02 were received. Two applications totalling £25,573.45 were incomplete and not presented to the Panel. Thirteen applications totalling £95,719.57 were presented to the Panel. Nine applications were approved, grants awarded totalled £49,287.80, one application was deferred, three were declined</p>	
<p>AAP 17/18 - 04 A 02 - 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>A committee report went to Cabinet during July to secure funding to address the high level glazing and various other capital improvement works to the Cromer office. This report discussed the potential for the installation of solar panels on the southern facing aspect of the roof but outlined that this potential proposal would require further work and analysis. A recent survey (May 2017) has been undertaken by Honeywell which looked at energy and carbon reduction solutions which could be implemented within the building. The purpose of the survey was to identify opportunities for sustainable savings that would reduce consumption and cost and bring energy performance on site as close to good practice indices as is possible. The findings were mainly focused on technological measures that can be taken as opposed to behavioural changes and focussed on internal improvements. We have however also asked Honeywell to consider the potential for the installation of solar panels and officers are currently analysing this information with an expectation that any proposals would come back to committee for a</p>	



Activity	Status		Progress/ Action Note	
			further decision later in the year.	
AAP 17/18 - 04 A 03 - Working with charities and other voluntary organisations - Monitor the operation of the advice and information service in North Norfolk, ensure suitable engagement and report on its outcomes	On Track		In July 2017, the Council's Overview and Scrutiny Committee received a report on the progress of the Information and Advice Service which commenced on 1 January 2016. The contract for the three year service which is being delivered by Mid Norfolk Citizen's Advice in partnership with Norfolk Citizen's Advice is meeting contractual requirements. It has increased the number, range and type of Information and Advice Services available to residents in North Norfolk. Regular monitoring reports from Mid Norfolk Citizen's Advice have identified there is an on-going need for people in North Norfolk to have access to local advice, information and advocacy services to support and empower them to deal with predominantly debt, finance, relationship and employment issues.	







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

Activity	Status		Progress/ Action Note	
AAP 17/18 - 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	On Track		All opportunities to engage with communities are taken to engage and discuss the benefits of local community resilience planning. This has been delivered recently in Cromer and Eccles.	

Activity	Status		Progress/ Action Note	
<p>AAP 17/18 - 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 to develop and extend the Early Help Hub to provide early intervention and preventative support to vulnerable families and older people</p>	<p>On Track</p>		<p>There is a steady increase in the number of referrals to the Hub in respect of children, families and adults of all ages. Multiagency engagement with the Hub and attendance at the weekly collaboration meetings has expanded. There has been an increase in co-ordination and partnership working which has improved outcomes for cases referred to the Hub for both the client and the organisations involved.</p>	



C - Encourage participation in a range of sports and activities






Activity	Status		Progress/ Action Note	
<p>AAP 17/18 - 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 - Capitalise on the North Norfolk sporting centre of excellence initiative and extend the range of opportunities within it, to encourage our talented young people to aim for and reach the highest possible level in their sport</p>	<p>On Track</p>		<p>Working with the schools across the district to enrol new participants to start in September 2017. Year two launch event programmed for 16 October 2017.</p>	




Activity	Status		Progress/ Action Note	
<p>AAP 17/18 - 04 C 02 - Working with partners to invest in sport and recreation facilities across the District - Implement the work streams contained in the leisure facilities strategy; consider options for the new leisure contract and the future of the Splash leisure facility in Sheringham, lead the feasibility for an indoor tennis facility, work with local clubs to support a purpose built gymnastic facility in North Walsham, work with the community to realise the reopening of the Fakenham academy pool</p>	On Track		<p>Work has commenced on the feasibility study for a new leisure facility on the current Splash site. Currently finalising brief to commence feasibility study for the Cromer Sports Hub. North Walsham Gymnastics club to move to their new venue at the end of August 2017</p>	
<p>AAP 17/18 - 04 C 03 - Working with partners to invest in sport and recreation facilities across the District - Complete new football pitch and changing facilities at Cabbell Park</p>	On Track		<p>Liaising with consultant and other stakeholders to plan for the new facility</p>	
<p>AAP 17/18 - 04 C 04 - Supporting iconic sporting events - Develop a framework for which events NNDC support, recognising the sporting and economic benefits realised for the district</p>	Completed Successfully		<p>Framework complete</p>	
<p>AAP 17/18 - 04 C 05 - Promoting health and fitness for all ages, abilities and ambition - Support communities to develop and sustain sports clubs and hubs</p>	On Track		<p>The project to date has been a great success, with 6 hubs and 3 clubs being set up successfully. We are currently delivering 18 different sport/exercise classes across the district. Sport England has now agreed to extend the project to a fourth year.</p>	

05 - Delivering Service Excellence

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




Activity	Status		Progress/ Action Note
<p>AAP 17/18 - 05 A 01 - Redesigning services around the customer and using technology as a driver for efficiency - Maintain progress on all projects within the Council's Digital Transformation Programme</p>	<p>On Track</p>		<p>The major outcomes of the Planning Business Process Review continue to be implemented. The Data Management Workflow system; Self-Service Pre-Application Advice; Digital Mail Unit; Paperless Parish & Town Council Consultation Process and the removal of the "Duty Officer" process have all been completed. The implementation of paperless working within the DM process is currently being rolled out. These changes have enabled the realisation of the expected efficiencies and associated savings. The BPR process in EH has commenced with staff engagement workshops to identify the current processes and design the optimised service delivery model. The business case has been completed and efficiency and service improvement expectations identified. The design of the new processes is being undertaken to support the new model and work has commenced to implement the new processes alongside the commissioning of the new Environmental Health IT system. Other cross cutting service improvements such as the web print and post facility and on-line payments, bookings and reporting facilities are being applied to in-place service business processes on a business benefit basis.</p>
<p>AAP 17/18 - 05 A 02 - Redesigning services around the customer and using technology as a driver for efficiency - Complete the implementation of the business process review (BPR) in the Planning Service</p>	<p>Some Problems</p>		<p>Phase 1 of the new pre-application advice service has been implemented along with the new Local Validation List. However further work is required in relation to GIS and the constraints checking tool, and linking these elements together. Once complete this will enable self-service</p>



Activity	Status		Progress/ Action Note
AAP 17/18 - 05 A 03 - Redesigning services around the customer and using technology as a driver for efficiency - Ongoing HR Business Process Review	Some Problems		A number of technical issues with implementation of Leave Management have led to delays. HR Intranet pages are in development.
AAP 17/18 - 05 A 04 - Redesigning services around the customer and using technology as a driver for efficiency - Ongoing Environmental Health Business Process Review	Ahead of plan		<p>The process review cycles are progressing to plan however it has been possible to complete more processes in each review cycle than was anticipated.</p> <p>The review cycles completed to date are "report it", "apply for it" and food hygiene inspections. The outputs from the first review cycle, around reporting of issues, has resulted in the first draft of a newly designed online reporting web form which will enable customers to provide details around their nuisance complaints and directly populate the back office system.</p>
AAP 17/18 - 05 A 05 - Redesigning services around the customer and using technology as a driver for efficiency - Implement the outcomes arising from the Communication Strategy approved by Cabinet February 2017	On Track		The priorities in the strategy have been adopted.
AAP 17/18 - 05 A 06 - 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	On Track		An on-going review of the web site and social media interaction is underway.
AAP 17/18 - 05 A 07 - Ensuring all information from the Council is accurate and readily available, whether people choose to visit in person, online or telephone - Maintain and develop the Council's new website to enable better transactional activity for all customer groups	On Track		A new channel communications approach has been adopted by the Digital Transformation Board and this will help to provide a consistent user experience.



Activity	Status		Progress/ Action Note
AAP 17/18 - 05 A 08 - 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		Campaigns are focussing on; swimming safety over the summer, car parking online season ticket purchase and planning applications view and comment online.
AAP 17/18 - 05 A 09 - 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>The Revenues & Benefits team is fully engaged with the DWP project teams to ensure as smooth a rollout as possible across the remaining NNDC areas.</p> <p>The effect on service delivery of the ending of New Burdens Funding in the areas earlier in the project is being closely followed to ensure that the Council is not disadvantaged by the changes</p>
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		The OPE have launched a funding opportunity for revenue funding to deliver land and projects. The Norfolk OPE Board will be submitting a number of bids. Whilst the Council does not have suitable assets to put forward for this funding opportunity, it is seeking to support the OPE where possible with growth and regeneration of land & buildings owned by wider public sector organisations.

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


Activity	Status		Progress/ Action Note
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Activity	Status		Progress/ Action Note
<p>AAP 17/18 - 05 B 01 - Maximising the value from services delivered through contracts - Procure new Pier Management Contract</p>	<p>On Track</p>		<p>Three preliminary tenders were submitted initially and following appraisal of these, two contractors were shortlisted and attended the negotiation workshops. The workshops with each potential bidder provided an opportunity to clarify the expectations of the brief, to explore the substance of each submitted proposal and for suggestions to be made in order to help each eventual bid to be more closely aligned to the tender brief. The deadline for receipt of final tenders was Friday 4 August and these are now in the process of being assessed with interviews expected to take place w/c 14/8/2017. Following this a report will be produced for Cabinet to update and confirm the results of the tender process.</p>
<p>AAP 17/18 - 05 B 02 - Maximising the value from services delivered through contracts - Continue procurement of Contract for Waste and Related Services</p>	<p>On Track</p>		<p>Cabinet authority to procure has been obtained. Ghost bid work was completed with the potential to procure on a joint basis with other LA's identified as most cost effective. A project plan has been produced and is being progressed. It has now been confirmed that this will be a four council, joint procurement, which should drive significant levels of efficiency and savings.</p>
<p>AAP 17/18 - 05 B 03 - Taking a more commercial approach to the management of our asset portfolio - Develop and Implement Asset Management Strategy</p>	<p>On Track</p>		<p>A suite of updated documents is currently being drafted as follows;</p> <ul style="list-style-type: none"> Asset Management Plan Acquisition for Investment Strategy Disposals Strategy Community Asset Transfer Policy Assets of Community Value Guidance Capital Strategy <p>It is anticipated at present that these documents will be ready for inclusion on the agenda for Cabinet in September.</p>

Activity	Status		Progress/ Action Note
<p>AAP 17/18 - 05 B 04 - Investing in property as a means by which we will improve income streams</p> <p>- Take forward a range of property investment opportunities</p>	<p>On Track</p>		<p>This action is supported and related to a number of other actions within the AAP, including AAP 16/17 05 B 03 which has been updated elsewhere in this document in relation to taking a more commercial approach to the management of the Council's assets.</p> <p>Following the successful review of concessions undertaken by the Estates team earlier in the year Officers will be reviewing the Council's assets to identify where there may be further opportunities for additional concessions and implement a marketing strategy including advertising to promote concession opportunities to the wider potential market. This further review will happen later in the year with the release of additional new opportunities for the 2018 season.</p> <p>Work is on-going in relation to the review and consideration of other opportunities to generate income from the Council's asset base along with considering acquisition proposals that might help generate revenue.</p>
<p>AAP 16/17 - 05 B 01 - Reducing overheads and sharing services where appropriate - Develop a Public Services Hub at North Walsham and Fakenham</p>	<p>On Track</p>		<p>Further discussions are taking place with interested parties with the view to letting the first floor offices of Fakenham Connect.</p>

Activity	Status		Progress/ Action Note
<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</p>	<p>On Track</p>		<p>A series of 6 meetings has been arranged with Wells Town Council to discuss the commercial opportunities for the Beach Road site. The third of these meetings took place on the 22 July to discuss planning issues with the final meeting due to be held in November.</p> <p>Unfortunately discussions regarding the potential operation of the toilets on Pauls Lane with Overstrand Parish Council have not led to any transfer of responsibilities so the District Council will continue to manage and operate this site.</p> <p>A consultation leaflet is currently in the process of being drafted in respect of the Highfield Road car park proposals in Fakenham and is due to be issued during August. The purpose of the consultation is to seek views in relation to the District Council's current proposals to release the site for future development and the alternative community proposals for the development of a transport hub on the site, with responses due back in September.</p>
<p>AAP 16/17 - 05 B 05 - Publishing decisions in accordance with the governments transparency agenda - Publish quarterly and monitor any new requirements</p>	<p>On Track</p>		<p>Information publication is reviewed and updated in accordance with the Transparency Code regularly</p>

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

Activity	Status		Progress/ Action Note
<p>AAP 17/18 - 05 C 01 - Recognising and rewarding good performance and celebrating success - To work with the Staff Focus Group to implement 'Wider Wallet' a staff reward and recognition portal</p>	<p>Completed Successfully</p>		<p>Wider Wallet has now been successfully implemented.</p>

Activity	Status		Progress/ Action Note
AAP 17/18 - 05 C 02 - Encouraging a culture of learning and development - To ensure 100% completion rate of annual and mid-year appraisals	Some Problems		Annual appraisals currently at 56% complete.
AAP 17/18 - 05 C 03 - Offering focused training to our staff - To design and deliver against a corporate training programme for 2017/18 based on the Corporate Plan and individual learning and development needs as identified through the appraisals	On Track		Planning of the annual Corporate Training programme has been slightly delayed whilst we collate the last of the appraisals. However, the planning has now been completed and the calendar will be published by the end of September.
AAP 17/18 - 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	On Track		Member Development Group continues to work to support and provide training for members to enhance and develop their skills. Recent training includes 'Thinking on the Spot' and 'Handling Difficult People and Conflict'. Both sessions were well attended and were tailored to the needs of councillors. A speaking skills workshop is planned for September.

Version Control

Version	Originator	Description including reason for changes	Date
0.1	Helen Thomas		08/08/17
0.2	Helen Thomas	Amendments from Management Team	11/08/17
0.3	Sue Lawson	Final for Cabinet agenda	
1.0	Sue Lawson	Final	24/08/17