

# Managing Performance

**Quarter 3 2017/18**

**Version 0.3**

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# Contents

<b>Contents</b> .....	<b>2</b>
<b>Introduction</b> .....	<b>3</b>
<b>Overview</b> .....	<b>4</b>
<b>01 - Jobs and the Local Economy</b> .....	<b>5</b>
Work to maintain existing jobs and help businesses expand (01 A) .....	5
Increase the number and support for business start-ups (01 B) .....	8
Improve the job opportunities for young people within the district (01 C).....	9
Support major business opportunities and take-up of allocated employment land across the district (01 D).....	11
Capitalise on our tourism offer both inland and along our historic coast (01 E) .....	12
<b>02 - Housing and Infrastructure</b> .....	<b>13</b>
Increase the number of new homes built in the district (02 A).....	13
Address housing need through the provision of more affordable housing (02 B) .....	15
Ensure new housing contributes to the prosperity of the area (02 C) .....	17
Reduce the number of empty properties (02 D) .....	18
Improve the infrastructure needs of the district (02 E).....	20
<b>03 - Coast and Countryside</b> .....	<b>21</b>
Work jointly with neighbouring authorities and key partners to attract funding to manage the coast for future generations (03 A) .....	21
Protect the wonderful countryside and encourage sustainable access (03 B).....	23
Continue to improve recycling rates and reduce the amount of waste material going to landfill (03 C) .....	24
Improve the environment both in our towns and in the countryside (03 D) .....	26
<b>04 - Health and Well-being</b> .....	<b>27</b>
Support local residents and their communities (04 A) .....	27
Address issues leading to ill health and improve the quality of life for all our residents (04 B) .....	28
Encourage participation in a range of sports and activities (04 C) .....	30
<b>05 - Delivering Service Excellence</b> .....	<b>32</b>
Help you to get what you need from the Council easily (05 A) .....	32
Ensure the Council's finances continue to be well managed and inform our decision making (05 B) .....	35
Value and seek to develop the Council's staff and Members (05 C) .....	37
<b>Equalities</b> .....	<b>39</b>

## Introduction

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

The layout has been changed this quarter, this is for four purposes.

- Provide additional clarity
- Focus on the objectives
- Reduce duplication
- Present a different form of reporting and gain feedback from Members and officers in advance of the implementation of the new Management Information System later this year.

The report presents;

An overview of performance in delivering all priorities which shows the number of Key Performance Targets being achieved and an overview of progress in delivering projects in the Annual Action Plan 2017/18.

Performance information for each objective is broken into four sections:

- Progress in achieving key performance indicator targets
- Progress in delivering projects
- Achievements
- Challenges

Information for management indicators will now be available separately within the monthly data report available on the Intranet.

The purpose of this 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.

A key is provided at the end of the document to explain all the symbols used but this should not be needed.

## Overview

1. The majority of the 71 activities are on track or ahead of plan (61) and four activities have been completed successfully. Only four have identified some problems, one has not started and one has been cancelled. 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.
2. Of the ten performance indicators where a target has been set seven are on, above or close to target and three below target.
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

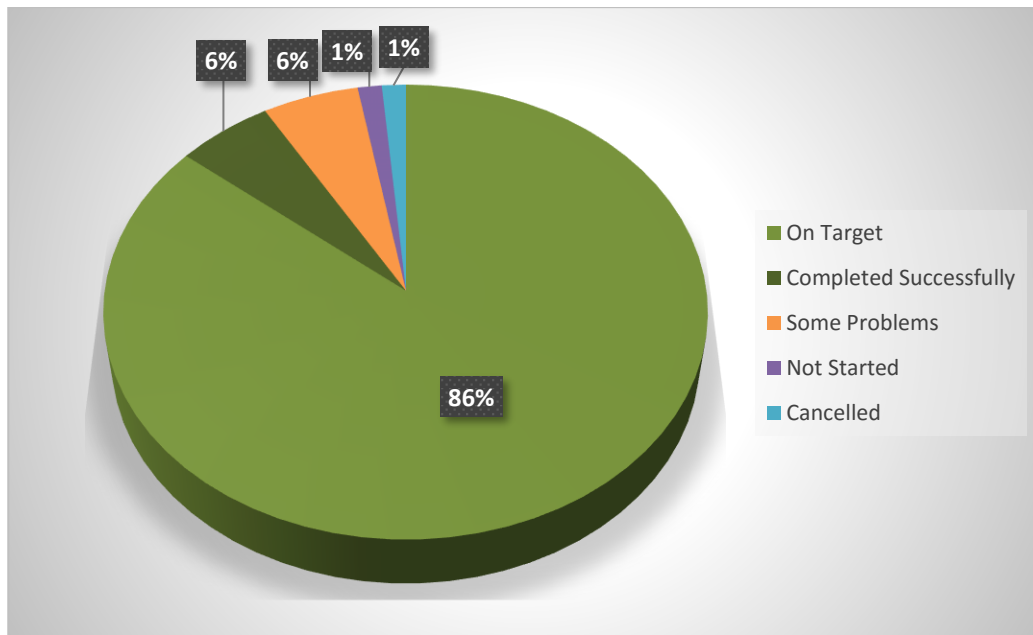


Chart 1 : Progress of the activities in the Annual Action Plan 2017/18

## 01 - Jobs and the Local Economy

### Strategic Overview

**Fourteen of our 16 projects are on target and one has completed successfully (94%)**




Fourteen of the 16 activities are on track or ahead of plan, one has successfully completed and only one has had a problem in delivery identified.

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

### Objectives

**Work to maintain existing jobs and help businesses expand (01 A)**

Key Performance Indicators	Same period last year	Previous Periods Data	Latest Data	Time Period	Latest Data Target
Number of new jobs created (annual) J 027	-	-	-	2016/17	M
Number of economically active - employed & self-employed people (annual) J 010	42,000	42,000 (2015/16)	<b>42,700</b>	2016/17	M
Non-Domestic (Business) Rates Base (total number of properties) (annual) J 013	6,674	6,674 (2016/17)	<b>6,910</b>	2017/18	M

2017/18 Projects	Status	Progress/ Action Note
<b>Report on business engagement programme outputs</b> <b>01 A 01</b>	On Track	 <p>Coffee Means Business (CMB) Events continue to be held across the region; with the most recent hosted at East Barsham (October) and Fakenham (November). The annual programme review which took place in October where the previous 12 months activity was reviewed and 2018's schedule of events was discussed.</p> <p>Meetings with members of the NALEP/Growth Hub advisory team have taken place in October, November and December in order to establish closer working relationships with new members of their team / agree clear methods of communication for supporting joint events and discuss improved methods to capture referral outputs.</p>
<b>Report on business support/ grants provided by third parties in North Norfolk</b> <b>01 A 02</b>	On Track	 <p>LEADER £155,370  NAGH Growing Business Fund £103,250  NAGH Small Grant Scheme £65,098</p>
<b>Review our current procurement guidance and support local procurement</b> <b>01 A 03</b>	On Track	 <p>The Council successful recruited a Procurement Officer in September 2017 and part of their role will be to review and update procurement guidance and policies. An updated procurement strategy will be delivered in 2018 which will address local procurement issues and trading with small and medium sized entities (SME's).</p>
<b>Develop a forward programme of funding opportunities and regularly promote to the business community. To produce a Council list of schemes with potential match funding</b> <b>01 A 04</b>	On Track	 <p>The Council website has been updated with regard to funding advice and a 'top tips' guide has been produced and uploaded to the website. Funding advice is given to businesses and coastal towns via CCTs and Town Councils.</p>
<b>Monitor future roll out of faster broadband. Investment and coverage will be reviewed and reported on a six monthly basis</b> <b>01 A 05</b>	On Track	 <p>To the end of December 2017 the second contract has implemented 50 new fibre cabinets across North Norfolk District Council which have provided access to fast broadband for over 6,900 North Norfolk District Council properties.</p> <p>14 more cabinets have begun implementation in North Norfolk District Council and a further 24 surveys have been completed.</p>

#### Achievements


1. Entries have now closed for the inaugural North Norfolk District Council Business Awards. Businesses across the district were encouraged to put themselves forward to win one of the prestigious titles.

The awards (#nba18) are open to businesses of all sizes and across all sectors. The aim is to promote and celebrate the vibrant business community across North Norfolk, and to unearth some hidden gems during the process. There are seven categories: Agricultural, Business Growth, Business Development & Innovation, Environmental, New Businesses, Tourism & Hospitality, and Young People & Skills. The shortlisted businesses will be invited to an awards ceremony at Gresham's School on 15 February.

2. Business owners are invited to attend *Marketing for Business*, a conference designed to help small and micro businesses improve their marketing knowledge and skills. GENIX, Business Support is hosting the event at Northrepps Cottage Country Hotel, Cromer. It is sponsored by Hugh J Boswell, Insurance Brokers. The Council commissioned GENIX in 2016 to organise and host business information conferences in north Norfolk. *Marketing for Business* will be the third event for business owners to be held in the district.

## Increase the number and support for business start-ups (01 B)




Key Performance Indicators	Same period last year	Previous Periods Data	Latest Data	Time Period	Latest Data Target
<b>Number of VAT registered businesses (annual)</b> <b>J 006</b>	4,985	4,985 (2015/16)	<b>4,990</b>	2016/17	M



2017/18 Projects	Status	Progress/ Action Note
<b>Review funding and implement a new business start-up scheme from September 2016</b> <b>01 B 01 (2016/17)</b>	Completed Successfully	 The business start-up scheme is now in place as a part of a package of support delivered under the New Anglia LEPS Growth Programme. The Council will continue to support, promote and host elements of this programme.



## Improve the job opportunities for young people within the district (01 C)





Key Performance Indicators	Same period last year	Previous Periods Data	Latest Data	Time Period	Latest Data Target
Number of Job Seeker Allowance claimants (JSA) 18 - 24 year olds (annual) J 009	170	170 (2015/16)	<b>170</b>	2016/17	M

2017/18 Projects	Status	Progress/ Action Note
<p><b>Ensure that information on apprenticeships is included within all business engagement activity</b></p> <p>01 C 01</p>	On Track	 <p>51 companies have been contacted to date to discuss/support (as required) their apprenticeship vacancies. Of those contacted, 41 vacancies had been successfully filled (just under 20% not recruiting). Follow up visits have been carried out with 5 companies to provide additional support. A continued focus remains in supporting better business-to-school connections. A report outlining successes and hard to fill posts in the district will be completed by the end of February 2018.</p> 
<p><b>Explore opportunities for further apprenticeships within the Council as an employer</b></p> <p>01 C 02</p>	On Track	 <p>We currently have 8 apprentices across the Council in IT, Recreation, Revenues and Benefits and Building Control. One of our apprentices was recently awarded a college apprenticeship of the year award which we will be shortly publicising internally and externally. CLT are reviewing the apprenticeship bids that have been made for the year. These have come from HR, Communications and the IHAT team. There will be press coverage of our success with apprentices at the same time as running a recruitment campaign for the upcoming apprentice vacancies. This will coincide with National Apprenticeship Week 5 - 9 March 2018.</p>

2017/18 Projects	Status	Progress/ Action Note
<p><b>To co-ordinate all of the interested bodies and put together an action plan for North Norfolk to ensure skills match needs and jobs</b></p> <p><b>01 C 03</b></p>	<p>On Track</p> 	<p>A meeting of NNCEIAG (Careers Enterprise) group was held on 15 November at Scottow Enterprise Park, which was well received by attendees. Officers have been involved with careers events and have continued to promote school careers activities to relevant businesses.</p> <p>With Council support, a grant application (to renewable energy company Orsted) has been awarded for Alderman Peel High School to develop a STEM curriculum project with a local employer. This exciting project will directly benefit 200-300 students, 15 teachers and numerous local employers e.g. engineering, construction, motor vehicle and renewable industries-wind/solar farms in the locality.</p>
<p><b>We will consider the conclusions of the feasibility study to test the most effective model of delivery of a North Norfolk centre for science, technology, engineering and maths (STEM) and develop an appropriate outline business case, with identified potential funding sources</b></p> <p><b>01 C 04</b></p>	<p>On Track</p> 	<p>The findings of the Business Case for a new STEM Enterprise Centre have been considered and discussed with North Walsham Ward members (the town in which it was suggested to be located). Whilst support to STEM activity (together with local schools and other STEM providers) will continue to be provided, the case for a major capital investment in a new facility such as that proposed is not considered to be sufficiently strong. We will continue to explore options with third parties.</p>



**Support major business opportunities and take-up of allocated employment land across the district (01 D)**

Key Performance Indicators	Same period last year	Previous Periods Data	Latest Data	Time Period	Latest Data Target
<b>Business Expansion / land developed / premises filled (sqm) (annual)</b> J 026	-	-	-	-	M

2017/18 Projects	Status	Progress/ Action Note
<b>Produce a quarterly report of projects to be included in the LEP Project Pipeline and other sources such as Norfolk Business Rate Pool</b> 01 D 01	On Track	 A pipeline of potential projects for future delivery continues to be maintained and a series of high level meeting with the Managing Director of NALEP has been programmed in order to share knowledge of significant issues affecting North Norfolk businesses. Close liaison is maintained with the New Anglia Growth Hub and its local Growth Advisor.
<b>Construct service plots of land and market for development at Egmore Enterprise Zone</b> 01 D 02	Some Problems	 In relation to Egmore EZ, a meeting has taken place with Walsingham Estates and a revised agreement is being formulated.
<b>Construct warehouse &amp; office premises and secure tenant at Egmore Enterprise Zone</b> 01 D 03	On Track	 Heads of Terms have been agreed with a tenant for the first unit and a lease will be prepared subject to the land agreement being finalised. A deadline has been set for the revised Heads of Terms to be agreed by the landowner by 21 February.
<b>Develop an Inward Investment Strategy for business growth to North Norfolk specifically to promote the designated Enterprise Zones and improve pre-application planning advice</b> 01 D 04	On Track	 The 'Space to Innovate' prospectus promotes the Enterprise Zone opportunities at Scottow Enterprise Park (SEP) and at Egmore. Input has been made into the new inward investment approach to be operated for NALEP and Norfolk. SEP has its own pro-active approach to attracting inward investment and Egmore EZ has been promoted to specific businesses operating within the relevant sector.

## Capitalise on our tourism offer both inland and along our historic coast (01 E)

Key Performance Indicators	Same period last year	Previous Periods Data	Latest Data	Time Period	Latest Data Target
<b>Number of visitors to North Norfolk (annual)</b> J 028	7,950,700	7,950,700 (2015/16)	<b>8,308,500</b>	2016/17	M
<b>Value of visitors in North Norfolk (£) (annual)</b> J 029	484,756,033	484,756,033 (2015/16)	<b>490,357,250</b>	2016/17	M

2017/18 Projects	Status	Progress/ Action Note
<b>Ensure any projects such as the Cromer West Prom project will capitalise on the Deep History concept and findings</b> 01 E 01	On Track	 Consultation with local stakeholders has been undertaken in planning for the installation of Deep History Coast 'discovery points' and further investigations into the feasibility of improvements to facilities at specific locations are needed before the project can be implemented. Currently tendering for interpretation and graphics for the installation of the "Deep History Coast" Trail. Shortly tendering for marketing strategy and expressions of interest for art installations. Currently also planning to submit a significant bid to Coastal Communities Fund Spring 2018.
<b>Continue to support the Destination Management Organisation (DMO) and explore opportunities to increase its effectiveness and financial sustainability</b> 01 E 02	On Track	 The Council is working closely with the Visit North Norfolk (VNN) Board to identify a suitable business model that will both increase its effectiveness and improve its financial sustainability

## 02 - Housing and Infrastructure

### Strategic Overview

#### 9 of our 12 projects are on target (75%)



9 of the 12 activities are on track, one has had a problem in delivery identified, one has not started and one has been cancelled.


#### 100% of our targets met or exceeded






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

### Objectives



#### Increase the number of new homes built in the district (02 A)


Key Performance Indicators	Same period last year	Previous Periods Data	Latest Data	Time Period	Latest Data Target	
Number of new homes built of all tenures (annual) H 001	479	479 (2015/16)	442	2016/17	400	
Number of homes granted planning permission (all tenure types) (monthly cumulative) HS 008	972	452	480	Dec 17/18	444	



2017/18 Projects	Status		Progress/ Action Note
Support the development of neighbourhood plans by aligning the wishes of towns and parishes with the local plan review 02 A 01	On Track		The revised Housing Incentive Scheme was Introduced in April. The scheme is programmed to stay open until the completion of Local Plan review and adoption of new policies. A number of neighbourhood plans are progressing, North Norfolk District Council specific guidance has been issued which identifies the strategic policies which neighbourhood plans (NP) are required to be in general conformity with. Dialogue is also encouraged in relation to emerging Local Plan approaches.

2017/18 Projects	Status	Progress/ Action Note
<p><b>Identify new housing sites through the local plan review process</b></p> <p><b>02 A 02</b></p>	<p>On Track</p>	<p> 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 and the identification of preferred options is programmed for first half of 2018</p>
<p><b>Implement a Local Investment Strategy and devise suitable opportunities and/or mechanisms to facilitate housing development</b></p> <p><b>02 A 03</b></p>	<p>On Track</p>	<p> The first loan to a Housing Association will be issued shortly 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. </p>
<p><b>Undertake a survey and analysis of specialist housing needs and feed the outcomes of this into the 'Property Investment Strategy' and local plan review</b></p> <p><b>02 A 04 (2016/17)</b></p>	<p>Cancelled</p>	<p> This action has been cancelled as an updated Strategic Housing Market Assessment has now been completed providing overall housing need information. As additional information requirements are identified which cannot be met from existing sources, the appropriate methodology will be used to ensure timely provision of the housing needs information. </p>

## Address housing need through the provision of more affordable housing (02 B)


Key Performance Indicators	Same period last year	Previous Periods Data	Latest Data	Time Period	Latest Data Target	
Number of people on the housing waiting list - total (annual) H 004	2,346	2,346 (2015/16)	<b>2,479</b>	2016/17	M	
Number of households from the housing register rehoused (monthly cumulative) H 005	315	237	<b>261</b>	Dec 17/18	M	
Number of affordable homes built (monthly cumulative) H 007	64	42	<b>67</b>	Dec 17/18	M	
In December, 25 additional affordable dwellings were completed including 19 affordable properties to rent and 5 properties which will be sold on a shared ownership basis at Bacton. In addition the sale of a shared equity dwelling at Cromer completed in December.						
Number of affordable homes granted planning permission (monthly cumulative) HS 009	185	67	<b>67</b>	Dec 17/18	M	

2017/18 Projects	Status	Progress/ Action Note
Continue to negotiate sufficient affordable housing through S106 agreements from planning applications 02 B 01	On Track 	The Community Housing team is engaging with parishes in the target area to support the delivery of community led housing schemes to address the impact of second and holiday homes. A review of second and holiday home data has shown only one parish now has now second or holiday homes. Work is ongoing in partnership with Housing Associations to deliver new affordable homes to buy and rent to meet both general and local housing need. The viable amount of affordable housing on market sites is secured through Section 106 Agreements to ensure timely delivery of completed affordable dwellings.

2017/18 Projects	Status	Progress/ Action Note
<p><b>Continue the 'housing enabling' work and engagement with local communities on a pipeline of 'rural exceptions' schemes</b></p> <p><b>02 B 02</b></p>	<p>On Track</p> 	<p>The Community Housing Team have attended a number of parish council meetings to discuss the opportunity presented by the Community Housing Fund and are focused on engaging with communities where at least 10% of all dwellings are second or holiday homes. This forms part of work to support the delivery of exception housing schemes to meet the local housing need of parishes across North Norfolk, although work in parishes which are not in the target area is responsive not proactive due to staff capacity.</p>
<p><b>Purchase additional temporary accommodation for homeless households</b></p> <p><b>02 B 03</b></p>	<p>On Track</p> 	<p>The need for temporary accommodation is regularly reviewed. Discussions are ongoing to procure more properties for temporary accommodation to include two further properties suitable for a wheelchair user.</p>




**Ensure new housing contributes to the prosperity of the area (02 C)**

2017/18 Projects	Status	Progress/ Action Note
<p><b>Produce draft Local Plan and carry out public consultation</b></p> <p><b>02 C 01</b></p>	<p>Some Problems</p> 	<p>Work remains focused on a number of work streams.</p> <p>A) Remaining commissioned documents such as viability and habitats assessment, where by their nature, they are required to be iterative to reflect the emerging plan. In order to inform specific policies and approaches it has been necessary to commission further landscape evidence and this is currently out to tender</p> <p>B) Site availability work is due to be completed early in new Year with work then focused specifically on third party information and identification of preferred option.</p> <p>C) Work on the overview of development management policies has started with the intention to start work on individual polices in the next quarter. A detailed time line review is scheduled for January / February 2018.</p> <p>Additional work has been commissioned via external consultants and new temporary staff have been employed. The overall Local Plan timetable is to be formally reviewed to accommodate the extra work required.</p>




## Reduce the number of empty properties (02 D)

Key Performance Indicators	Same period last year	Previous Periods Data	Latest Data	Time Period	Latest Data Target
<b>Number of very long term empty homes (2 years or more as at 1st working day of each month) (monthly)</b> <b>H 009</b>	110	129	<b>127</b>	Dec 17/18	M
<b>Number of long term empty homes (6 months or more as at 1st working day of each month) (monthly)</b> <b>H 002</b>	497	618	<b>645</b>	Sept 17/18	M
<p>Class C total is 518 and the Levy total is 127 which gives an increase in the long term properties of 27 compared to last month. This is broken down by an increase of 29 properties at Class C (empty 6-24 months) and a reduction of 2 properties at Levy stage (empty 2 years+).</p> <p>Long Term Empty properties receive empty property survey letters which have been updated by the Revenues Manager and the Combined Enforcement Team Leader. These are sent out to all empty properties with a new focus on those that do not respond or need enforcement action.</p> <p>The Revenues Manager and the Corporate Enforcement Team Leader have fortnightly meetings to discuss progress and certain individual cases.</p>					
<b>Number of long term empty homes (6 months or more as at October each year) (annual)</b> <b>H 002</b>	110	129	<b>127</b>	Dec 17/18	M

2017/18 Projects	Status	Progress/ Action Note
<p><b>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 &amp; Scrutiny Committee to bring empty properties back into use</b></p> <p><b>02 D 01</b></p>	<p>On Track</p>	<p> The near derelict property known as Sculthorpe Lodge at West Barsham was forced to auction by the Board's intervention and is now occupied by the new owner and 27 Beeston Road, Sheringham was sold after pressure from the board and is also occupied. The Council has recently completed its first compulsory purchases at Sculthorpe and discussions on the next steps towards occupation of the two properties are ongoing. Properties at Church Street Northrepps and Beeston Common Sheringham are all nearing completion after major renovation works, again following pressure from the Council, and are expected to be occupied shortly.</p>

## Improve the infrastructure needs of the district (02 E)

Key Performance Indicators	Same period last year	Previous Periods Data	Latest Data	Time Period	Latest Data Target
Number of settlements that have had Broadband upgraded (annual) J 008	-	33 (2014/15)	32	2016/17	M

2017/18 Projects	Status		Progress/ Action Note
Work with relevant partners to take forward recommendations within the recently completed Bittern Line Development report 02 E 01	On Track		A letter has been received from the new Greater Anglia franchise confirming replacement of the entire existing rolling stock fleet with brand new trains in 2019/20. We will continue to work with Greater Anglia and local stakeholders to deliver platform extension improvements at Sheringham Station to accommodate the additional carriage.
Officers to bring forward a paper regarding car parking at North Walsham Railway Station 02 E 02	On Track		The Council have made an offer for the land which will be subject to Cabinet approval if accepted. Greater Anglia have been contacted regarding a proposal to develop and access from the car park to the train station platform and regarding a proposal to manage their existing car park.
Consult and then obtain agreement on a process for securing contributions towards road infrastructure from development proposals in the district known as section 106 agreements 02 E 02 (2016/17)	Not Started		The Council's approach to Section 106 obligations will be considered as part of the Local Plan review.

## 03 - Coast and Countryside

### Strategic Overview

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




Activities and outcomes are being delivered against this priority. Eleven of the twelve activities are on track and only one has had a problem in delivery.




#### We are close to target on 67% of our performance targets

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




### Objectives






#### Work jointly with neighbouring authorities and key partners to attract funding to manage the coast for future generations (03 A)

2017/18 Projects	Status	Progress/ Action Note
<b>Supporting fishing and agriculture in North Norfolk through accessing suitable funding streams such as LEADER programmes</b> <b>03 A 01</b>	On Track	 The next North Norfolk Commercial Fishing Forum is scheduled for 22nd January. The Project Enabler from Economic Growth will be attending to explore any proposed projects with regards to funding.
<b>Continue to develop and promote the Norfolk &amp; Suffolk Coastal Partnership</b> <b>03 A 02</b>	Some Problems	 The Coastal Engineering Manager has been appointed and started on 3 January 2018. Temporary Technical Admin support has been arranged to provide some additional resource to the team. Coastal Partnership East joint ICT arrangements is proving to be challenging. Coastal Partnership East (CPE) Board has agreed that the Coastal Manager and Coastal Portfolio Holder will discuss the requirements further with the Council Head of Business Transformation and IT to clarify what options are possible.
<b>Continue to work with private sector partners on a scheme for Bacton and affected communities</b> <b>03 A 03</b>	On Track	 The Steering Committee has been set up and Terms of Reference agreed. Funding of £500,000 has been allocated from the Norfolk Business Rates Pool to the project. An application to the New Anglia LEP has been submitted. An Expert Client has been appointed to provide support and advice during the procurement and appointment of contractors. Significant activities continue to be required to be completed to deliver the scheme.

2017/18 Projects	Status	Progress/ Action Note
<p><b>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</b></p> <p><b>03 A 04</b></p>	<p>On Track</p>	<p> Resurfacing of the west prom area is currently on-going and is due to be completed prior to the Easter break. As part of the programme we are also looking at further improvements adjacent to the Anglian Water building with potential improvements also to the Melbourne slope.</p>
<p><b>Refurbish coastal defences at Mundesley</b></p> <p><b>03 A 05</b></p>	<p>On Track</p>	<p> Submission to Anglian Water for funding towards the scheme has been submitted. The Outline Business Case is near completion and will be presented to the Environment Agency as soon as possible in order to seek the key funding contribution.</p>
<p><b>Analyse criteria for funding requirement from the emerging £90m coastal community fund</b></p> <p><b>03 A 02 (2016/17)</b></p>	<p>On Track</p>	<p> A list of funding opportunities and relevant projects is being maintained and advice is routinely provided to local businesses (including those involved in fishing and agriculture) on current business support and funding opportunities (particularly the current LEADER programme operating across the area). 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. Details of the next round of the Coastal Community Fund have yet to be announced.</p>


## Protect the wonderful countryside and encourage sustainable access (03 B)

Key Performance Indicators	Same period last year	Previous Periods Data	Latest Data	Time Period	Latest Data Target	
<b>Number of Adult Visitors to Parks and Countryside Events (quarterly cumulative)</b> LE 010	2,248	820	<b>1,093</b>	Dec 17/18	1,100	
The original quarter three targets have been revised downwards because events have been planned to take place at different times during the year than had been originally expected. The quarter three target has been reduce from 1,200 to 1,100.						
<b>Number of Child Visitors to Parks and Countryside Events (quarterly cumulative)</b> LE 011	2,883	1,127	<b>1,560</b>	Dec 17/18	1,600	 
The original quarter three targets have been revised downwards because events have been planned to take place at different times during the year than had been originally expected. The quarter three target has been reduce from 1,850 to 1,600.						

2017/18 Projects	Status		Progress/ Action Note	
<b>Undertake reviews of Holt Country Park, Pretty Corner Woods and North Lodge Park to help ensure these assets are sustainable for the future</b> 03 B 01	On Track		Further internal work continues to review the service in order to become more commercial whilst protecting the wildlife	
<b>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</b> 03 B 02	On Track		The 2018 Blue Flag applications are in progress. All the water quality readings for 2017 were excellent, which allows us to apply for the prestigious awards again.	
<b>Assess and implement requirements for new Green Flag Awards and work to retain existing awards</b> 03 B 03	On Track		Currently applying for the Green Flag awards for 2018. We will once again apply for Happy Valley to become the fourth Green Flag.	

**Continue to improve recycling rates and reduce the amount of waste material going to landfill (03 C)**

Key Performance Indicators	Same period last year	Previous Periods Data	Latest Data	Time Period	Latest Data Target
<b>Percentage of household waste sent for reuse, recycling and composting (monthly cumulative)</b> ES 001	42.20%	42.20% (Mar 2015/16)	<b>42.04%</b>	Mar 2016/17	M
<b>Waste - All Household - (tonnage) (annual)</b> ES 020	39.661	39,661 (2015/16)	<b>41,690</b>	2016/17	M

2017/18 Projects	Status
<p><b>The NWP Board continues to work on the following four work streams to maximise recycling:</b></p> <ul style="list-style-type: none"> <li>• <b>Collection frequency and food waste collections</b></li> <li>• <b>Develop reuse, repair and recycling systems</b></li> <li>• <b>Develop a Communications Strategy to encourage the public to help in reducing waste sent for disposal</b></li> <li>• <b>Infrastructure review for depots and Recycling Centres</b></li> </ul> <p><b>03 C 01</b></p> <p>The majority of communications around recycling services are now delivered jointly in conjunction with the other members of the NWP. In 2017, the Partnership launched its 'Give your recycling a little bit of love' campaign to raise awareness of the '3 simple rules for recycling': 'Clean, Dry and Loose'. The 8-week broad brush (not targeted) campaign commenced on 1st August and ran proactively until the end of September. Whilst paid-for marketing activities have now ceased, campaign materials can still be seen around Norfolk on local noticeboards, sides of refuse collection vehicles and some poster sites.</p> <p>In terms of impact, a qualitative survey using the online Norfolk Voice consultation service was undertaken at the end of the campaign. 60% of respondents said they recalled the campaign and 65% said they'd kept it for future reference. 94% said the information was clear and understandable and 93% said it helped to explain what to recycle at home with 33% of respondents saying they were recycling more as a result of the leaflet. As mentioned earlier in the report, whilst not directly attributable to the project, levels of recycling in North Norfolk have risen and contamination has decreased over the life of the campaign.</p> <p>Early in 2018, the next phase of recycling communications will take the form of a targeted campaign to explain to residents that nappies should not be placed in recycling bins. The campaign slogan is to the point 'Nappies are Rubbish not Recycling' and the design features an angry baby with a 'no nappy' icon.</p> <p>Following a final report from consultants detailing likely costs and benefits, the NWP board have decided the collection frequency and food waste collections project is not progressing at the current time. NO Councils were in favour of the reduced frequency of residual waste collections which would have been necessary.</p> <p>The Partnership, in collaboration with Sainsbury's 'Waste less Save more' launched seven Discovery Communities during November and December 2017. The aim of this community-based campaign is to</p>	<p>On Track </p>



## 2017/18 Projects

## Status

reduce or prevent avoidable household food waste. The budget for this campaign is £49,750 funded by Sainsbury's and the campaign will run until the end of May 2018.

Outputs generated by the campaign across Norfolk so far include:

- 50,000 newsletters issued door to door
- 7,000 fridge thermometers being issued to residents
- 200 individual Food Waste Prevention 'Pledge Cards' completed so far
- 9 Primary Schools ready to receive Sainsbury's 'Fab Food' programme
- 7 'Zero Waste Kitchen Challenge' cookery workshops organised
- 7 Pop-up 'Food Saver' Events
- 4 Community Fridges launched.

The North Norfolk Discovery Community is in Fakenham and the surrounding area, with the Community Fridge hosted by First Focus (adjacent to the NNDC Fakenham Office), launched on 9 November. By the end of December 2017, almost one tonne of food waste was donated to the Fakenham Community Fridge with 99% of donated food being taken or distributed and thus saved from being disposed of. Further events to support the Discovery Community will be held in the Fakenham area over the coming months.

The Norfolk Waste Partnership has been shortlisted in the Local Government Chronicle 2018 Awards in the category of 'Best Public/Public Partnership'. A judging panel will meet in January with the category winner being announced in March 2018. With over 600 entries, to be shortlisted is an achievement in itself.


### Achievements



1. Council staff teamed up with the British Heart Foundation for a charity electrical recycling event in November. The event reduces landfill by way of recycling and creates income for the BHF through resales of working items. The BHF logged £1,195 worth of goods and a small amount was taken for recycling.
2. The Council has successfully brought another prosecution for fly-tipping as it continues to crack down on this form of anti-social behaviour. The fly-tipper was fined £600 and ordered to pay more than £1,000 towards prosecution costs.

### Challenges

3. The Council has given its backing for tougher fly-tipping penalties in light of statistics that suggest the problem is worsening across England. Local authorities recorded a 7% increase in fly-tipping incidents in 2016-17, taking the total number of incidents in England above the one million mark. The Council has stepped up its enforcement action over the past year, including issuing fixed-penalty notices. The Council also recently brought a successful prosecution against a fly-tipper with the help of a private landowner. But the Local Government Association has called for bigger fines for more serious offences. The Council is actively backing this call.

## Improve the environment both in our towns and in the countryside (03 D)

Key Performance Indicators	Same period last year	Previous Periods Data	Latest Data	Time Period	Latest Data Target
<b>Target response time to fly tipping and all other pollution complaints (within 2 working days) (monthly cumulative)</b> <b>C 007</b>	75.00%	64.00%	<b>64.00%</b>	Dec 17/18	80.00% 
<p>We are still experiencing slow response times from our contractor (this continues to be investigated with them) but we are receiving the highest number of fly tipping complaints on record at 443 currently for this year. This is a 9% increase on the same period last year and reflects the national picture of an overall increase over the past 4 years. In addition, we currently have 12 live prosecutions for fly tipping in support of our zero tolerance policy, with another 3 already being completed this year resulting in over £1000 in fines and over £3000 in cost being awarded to the Council. It is also anticipated that the County Council's proposal for further charging at Household Waste sites will cause further incidents in the future, we will be closing monitoring this change and working with County Council as part of the Norfolk Waste Enforcement Group.</p>					

2017/18 Projects	Status	Progress/ Action Note
<b>Through the work of the Council's Enforcement Board take appropriate action across all services to address properties which create eyesores</b> <b>03 D 01</b>	On Track 	<p>The Enforcement Board has considered more than 150 cases which represent the most challenging cross-service cases. Since the last update the Board many properties requiring major works are nearing completion and properties such as Crimond on Norwich Road in Cromer have been demolished in preparation for a replacement dwelling in the near future. The Council has also recently obtained planning approval for potential improvement works to the prominent Shannoeks Hotel on the sea front should a compulsory purchase order (CPO) be necessary.</p>
<b>Review and monitor our approach to environmental enforcement and give community engagement schemes more power to act on the Council's behalf</b> <b>03 D 02</b>	On Track 	<p>A further Environmental Protection Ranger has been recruited in a slight change to the structure of the team to reflect the changing demands around service delivery.</p> <p>The work to progress the Public Space Protection Orders is progressing and these will be in place in time for the start of the dogs on Beaches and Promenade restrictions at the end of May.</p>

## 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 successfully (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.

### Objectives






#### Support local residents and their communities (04 A)


2017/18 Projects	Status		Progress/ Action Note	
<b>Promote and monitor the Big Society Fund throughout the year</b> 04 A 01	On Track		In the third quarter of 2017/18, 6 Big Society Fund grants were approved totalling £35,488.32 to support a range of community projects. In the current financial year 21 organisations have been awarded funding totalling £122,606.07	
<b>Consider the Business Plan for provision of solar panels on the Council offices</b> 04 A 02	On Track		The tender process for the replacement glazing is currently under way and the draft programme of works has been scheduled for delivery during this calendar year.	
<b>Monitor the operation of the advice and information service in North Norfolk, ensure suitable engagement and report on its outcomes</b> 04 A 03	On Track		The range, type and location of services are being targeted to reflect need. Good communication and engagement with contractor holder. No issues.	

### Achievements

1. November saw the arrival of North Norfolk's first 'Community Fridge' which is located at First Focus in Oak Street, Fakenham.
  - a. Supported by a host of organisations including North Norfolk District Council, Recycle for Norfolk, the environmental charity Hubbub UK and Sainsbury's plc, the Fakenham Community Fridge is part of a growing effort to tackle food waste.
  - b. The fridge is open four half days in the week to enable residents and businesses to share surplus food for free. Anyone can help themselves to free quality food that would otherwise have been wasted.
  - c. First Focus is calling on the support of all food businesses in Fakenham to donate surplus food still within its 'use by' date to the Community Fridge where local people can help themselves to good quality free food.
2. Residents in Stalham now have a new playground on Allen Meale Way thanks to positive partnership working between Flagship Group, North Norfolk District Council and the Tesco Bags of Help scheme.



## Address issues leading to ill health and improve the quality of life for all our residents (04 B)







Key Performance Indicators	Same period last year	Previous Periods Data	Latest Data	Time Period	Latest Data Target		
Average time for processing new claims (housing benefit and council tax support) (monthly cumulative) RB 027	22.0	19.0	<b>20.0</b>	Dec 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	24.0	14.0	<b>14.0</b>	Dec 17/18	14.0		
Number of Disabled Facilities Grants completed (monthly cumulative) HW 003	96	84	<b>92</b>	Dec 17/18	-	M	



2017/18 Projects	Status		Progress/ Action Note
<b>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</b> 04 B 01	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 and Overstrand and Cromer are in the process of creating draft plans. Overstrand are actively engaged with the Civil Contingencies Team in developing their plan. Hindringham Parish Council have been in contact as they wish to devise their own plan.

2017/18 Projects	Status	Progress/ Action Note
<p><b>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</b></p> <p><b>04 B 02</b></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. New Help Hub publicity leaflet for professionals has been designed and distributed.</p>

## Encourage participation in a range of sports and activities (04 C)

Key Performance Indicators	Same period last year	Previous Periods Data	Latest Data	Time Period	Latest Data Target		
Participation at Council Sporting Facilities (monthly cumulative) LE 004	409,778	381,691	<b>409,874</b>	Dec 17/18	419,151		
<p>The poor weather we have experienced recently has adversely affected our attendance at the various facilities. There is also a new private facility in Fakenham which we believe has had a negative impact on visitor numbers at our Fakenham Leisure facility.</p>							

2017/18 Projects	Status		Progress/ Action Note	
<p><b>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</b></p> <p>04 C 01</p>	On Track		First term of year two has been delivered successfully. All youngsters continue to progress well.	
<p><b>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</b></p> <p>04 C 02</p>	On Track		Reports on the new leisure facility on the Splash site and the Community Sports Hub were successfully agreed at Cabinet and Full Council in December 2017. Work will now commence to procure for both project builds.	
<p><b>Complete new football pitch and changing facilities at Cabbell Park</b></p> <p>04 C 03</p>	On Track		Continue to support Cromer Town FC on their current site, and both clubs regarding future proposals. Awaiting planning applications for the new facility.	
<p><b>Develop a framework for which events the Council support, recognising the sporting and economic benefits realised for the district</b></p> <p>04 C 04</p>	Completed Successfully		Framework complete.	

2017/18 Projects	Status	Progress/ Action Note
<b>Support communities to develop and sustain sports clubs and hubs</b> <b>04 C 05</b>	On Track	 Project continues to be successful and engage people to become more active, and set up the Hubs so that the activities are sustainable. 

**Achievements**

1. Parking in Council car parks was again free on Remembrance Sunday.

## 05 - Delivering Service Excellence

### Strategic Overview

**Twenty of our 21 projects are on target or completed successfully (95%)**

18 of the 21 activities are on track, two have been completed successfully and only one has identified a problem in delivery.


### We have not achieved our targets

Performance against both of the performance indicators, where a target has been set, are below target.








### Objectives



**Help you to get what you need from the Council easily (05 A)**

Key Performance Indicators	Same period last year	Previous Periods Data	Latest Data	Time Period	Latest Data Target
Visits to the Council website (monthly cumulative) WG 005	419,624	387,767	<b>426,781</b>	Dec 17/18	- M



2017/18 Projects	Status	Progress/ Action Note
<b>Maintain progress on all projects within the Council's Digital Transformation Programme</b> <b>05 A 01</b>	On Track 	<p>The Service business process reviews (BPRs) in Planning and EH are on track in terms of budget, timeline and benefits realisation. Planning Development Management is approaching completion and other Planning services will be addressed within the second phase of the DT Programme following the "Uniform" system upgrade for which the project is in progress.</p> <p>The Environmental Health (EH) BPR is progressing well and business process changes are being implemented in parallel with the rollout of the new EH back office system. The business case for the BPR remains viable and efficiency savings realisation is on track.</p> <p>Further process improvement initiatives continue to be developed and implemented across the Council, notably within Revenues and Benefits which are expected to deliver service performance and quality improvements.</p> <p>Notably the on-line payments system has been reviewed and enhanced and all Council payments can now be carried out online, self-service, 24/7.</p>








2017/18 Projects	Status		Progress/ Action Note
<p><b>Complete the implementation of the business process review (BPR) in the Planning Service</b></p> <p>05 A 02</p>	Some Problems		Correction to and updating of the GIS is still on going, progressing the web based mapping tool is dependent on this. This will enable customers to be able to self-serve. Pre-application form for tree and listed building works has been delayed.
<p><b>Ongoing HR Business Process Review</b></p> <p>05 A 03</p>	On Track		<p>Leave management (self-service for all leave and absence requests) is now live.</p> <p>All personnel files have been scanned and HR is ready to pilot SharePoint as part of the Digital Transformation programme of work.</p> <p>We are currently going through a procurement process for the HR IT system which will mean that further self-service developments will be held until a contract is awarded.</p>
<p><b>Ongoing Environmental Health Business Process Review to redesign services around the customer and use technology as a driver for efficiency</b></p> <p>05 A 04</p>	Ahead of Plan		<p>BPR process is continuing well. Current focus is work to bring the collection of Garden Bin Renewals back in house, including the ability to offer customers an option to pay via direct debit, and is on track for renewal letters to go out as planned in the new financial year.</p> <p>Other work linked to the roll out of mobile working for food inspections and Licensing functionality is in final testing and proceeding according to timetable.</p>
<p><b>Implement the outcomes arising from the Communication Strategy approved by Cabinet February 2017</b></p> <p>05 A 05</p>	On Track		Communications plan agreed with management team and will be used to direct planned media and web activity.
<p><b>Promote and optimise the use of social media and our website for those communicating and doing business with the Council</b></p> <p>05 A 06</p>	On Track		An on-going review of the web site and social media interaction is continuing.
<p><b>Maintain and develop the Council's website to enable better transactional activity for all customer groups</b></p> <p>05 A 07</p>	On Track		A new channel communications approach has been adopted by the Digital Transformation Board and individual service objectives have been assigned in appraisals. A planning process for web site development is being put in place.
<p><b>Use pro-active and promotional campaigns linked to the Council's priorities</b></p> <p>05 A 08</p>	On Track		With the successful recruitment to the Media and Campaigns Officer role the communications team is being more pro-active and focusing on campaigns for the authority.



2017/18 Projects	Status	Progress/ Action Note
<p><b>Monitor rollout of universal credit in the District, working closely with the DWP</b></p> <p><b>05 A 09</b></p>	<p>On Track</p> 	<p>Authorities were advised in December 2017 that implementation of UC full service roll out has been delayed nationally by 3 months.</p> <p>In addition to this, new UC claims on live service were ended from 1st January 2018 and a number of changes to Universal credit full service are to be made following amendments to legislation. A small area within North Norfolk NR20 5 will fall within UC full service when Dereham Job Centre converts in June 18.</p> <p>The Authority circulated these details to North Norfolk stakeholders and continues regular liaison.</p>
<p><b>Review our use of assets through the One Public Estate programme</b></p> <p><b>05 A 06 (2016/17)</b></p>	<p>On Track</p> 	<p>The OPE Board made the submission for the OPE phase 6 bidding round, which included Kelling Hospital. Funding was received for some of the projects in the programme of £210k which was 40% of the funding bid submitted. Other projects not supported in the programme are likely to continue with a reduced feasibility stage due to their strong business cases.</p>

**Ensure the Council's finances continue to be well managed and inform our decision making (05 B)**

Key Performance Indicators	Same period last year	Previous Periods Data	Latest Data	Time Period	Latest Data Target	
<b>Percentage of council tax collected (monthly cumulative)</b> <b>RB 009</b>	83.29%	74.32%	<b>82.94%</b>	Sept 17/18	56.00%	
<p>Council Tax collection is 0.16% (£107k) down against the target set which is an improvement on last month's 0.18% (£113k). This is mainly because of re-billing of new liabilities as the backlog reduces. The backlog was outstanding when there were vacancies in the service as reported earlier in the year and this takes time before staff are trained to have a big impact on reducing the volume of work outstanding. Any new bill will automatically re-spread instalments over the remaining months of the year which can impact on monthly collection targets. Some payments made over the Christmas period were not included in the December payments received as the cash posting was processed on 3 January 2018.</p>						
<b>Percentage of non-domestic rates collected (monthly cumulative)</b> <b>RB 010</b>	85.56%	77.13%	<b>84.63%</b>	Dec 17/18	85.30%	
<p>NNDR collection is behind target by 0.67% (£174k). This is the second time this year that we have fallen behind the target set. This is mainly because of re-billing of new liabilities as the backlog reduces. The backlog was outstanding when there were vacancies in the service as reported earlier in the year and this takes time before staff are trained to have a big impact on reducing the volume of work outstanding. Any new bill will automatically re-spread instalments over the remaining months of the year which can impact on monthly collection targets. There has been an increase to the total net debit of £47k that needs to be collected this month. The amount collected to date is £22.38m. Some payments made over the Christmas period were not included in the December payments received as the cash posting was processed on 3 January 2018.</p>						

2017/18 Projects	Status	Progress/ Action Note
<b>Procure new Pier Management Contract</b> <b>05 B 01</b>	Completed Successfully	 <p>The contract has been awarded and reported through Cabinet. New contract documentation has been agreed and completed.</p> <p>The new contract commenced on 1 February 2018 and will see both local events and the Pier Show secured for the future and a wider programme of works on the Pier.</p>



2017/18 Projects	Status	Progress/ Action Note
<p><b>Continue procurement of Contract for Waste and Related Services</b></p> <p>05 B 02</p>	On Track	<p> Since the last report, Broadland District Council dropped out of the procurement to concentrate on their shared working with South Norfolk.</p> <p>The three councils are making good progress towards a single jointly procured contract.</p> <p>The current contract with Kier is being extended by 1 year in order to provide more time to complete the procurement process. This follows feedback from potential bidders which suggested that doing so would provide better contract outcomes in the longer term.</p> <p>The three Councils are currently drafting the required contract documents to be used during the tendering process.</p> <p>The Procurement Board is meeting on a regular basis and Members are kept informed of progress.</p>
<p><b>Develop and Implement Asset Management Strategy</b></p> <p>05 B 03</p>	On Track	<p> The suite of Asset Management Documents which were presented to the Overview and Scrutiny Committee in December are now scheduled to go through the committee cycle in February 2018.</p>
<p><b>Take forward a range of property investment opportunities</b></p> <p>05 B 04</p>	On Track	<p> A workshop has been held with officers to explore opportunities for investment across the Councils land and property portfolio. These ideas have now been scored to prioritise opportunities to consider in detail. Proposals and business cases will then come forward for discussion and decision. Overview and Scrutiny have set up a task and finish group to consider a full review of beach huts. A £2million local property fund is proposed to be established to invest in and maximise returns from commercial opportunities which is included in the 2018/19 budget.</p>
<p><b>Develop a Public Services Hub at North Walsham and Fakenham</b></p> <p>05 B 01 (2016/17)</p>	On Track	<p> Pursuing different opportunities of letting the first floor office space at Fakenham Connect with a view to generating income for the authority.</p>



2017/18 Projects	Status	Progress/ Action Note
<b>Review the provision of public conveniences and identify any redevelopment opportunities</b> <b>05 B 03 (2016/17)</b>	On Track	 Architects have been appointed to develop some concept drawings for the conversion of 2 public conveniences. One of these facilities has become redundant following the opening of a newly constructed purpose built public convenience facility at the West Prom, Cromer. The architects are seeking to establish if the building could be converted to commercial/retail use (subject to planning consent) and be brought back into use. There is the potential to convert another other public convenience, subject to planning consent into holiday let accommodation and provide brand new and improved replacement facilities nearby. Business cases will be prepared showing the potential income generation for both opportunities for members to consider.
<b>Publish quarterly and monitor any new requirements of the Government's transparency agenda</b> <b>05 B 05 (2016/17)</b>	On Track	 Quarter 3 review of data published completed. Review shows a small number of information sets are overdue - to be reported to Management Team.

#### Achievements

- Six service areas have received the highest level of assurance following recent internal audits. Since the summer substantial assurance has been given across the six areas – from a Review of Income through to Accountancy Services, Beach Huts, our CIVICA application (covering Revenues, Benefits, System Admin and ICT), Performance Management and Building Control.

#### Value and seek to develop the Council's staff and Members (05 C)

2017/18 Projects	Status	Progress/ Action Note
<b>To work with the Staff Focus Group to implement 'Wider Wallet' a staff reward and recognition portal</b> <b>05 C 01</b>	Completed Successfully	 The successful launch of the Staff Achievement awards saw employees being rewarded and recognised across a number of categories: Employee of the Year, Team of the Year, Volunteer of the Year, Outstanding Achiever and Change and Innovation.
<b>To ensure 100% completion rate of annual and mid-year appraisals in the context of wider staff development</b> <b>05 C 02</b>	On Track	 The staff survey that was carried out in July 2017 reported that 77% of staff agreed that we are effective at building capability and 87.5% agreed that we empower and involve people. 72% of staff had an annual appraisal and 51% of staff have completed mid year appraisals.

2017/18 Projects	Status	Progress/ Action Note
<p><b>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</b></p> <p><b>05 C 03</b></p>	On Track	 <p>The HR service has provided a range of learning and development opportunities over the last year to all staff including Institute of Leadership and Management level 3 and level 5 programmes, Time Management, Report Writing, Change and Innovation, Safeguarding, PREVENT, Dealing with Difficult People, Wellbeing workshops and Mental Health First Aid. Our learning is complemented by trained coaches and an e-learning portal.</p>
<p><b>To work with the Members' Development Group to offer an ongoing programme to develop Members' skills and knowledge</b></p> <p><b>05 C 04</b></p>	On Track	 <p>Member Development Group has continued to support training for Members to develop their skills. A session is planned for late February on 'Chamber debate'. Over the next 6 -9 months the Group will be working on attracting new councillors to stand for election with a 'Prospective Candidates' event. They will also be focussing on Members' IT needs and skills to ensure that the equipment they use to support them in their Council work is suitable and fit for purpose.</p>

#### Achievements

1. A new and improved staff intranet was launched on 30 November. The new intranet is operating alongside the old intranet at this stage while content is continually moved over to the new version. The new intranet currently contains information from certain departments - specifically HR, IT and Communications. The number of departments represented will grow over time. It also features news, the staff search and a calendar.

## Equalities

### **Strategic Overview**





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

Eleven of the twelve activities are on track and one has been cancelled.








#### **We met or were close to achieving all of our targets**

Performance against two of the four performance indicators achieved the targets and two are close to target.

## Targets Key

<p>For performance indicators, where the Council has a high degree of control over the outcome and achieving a target will help to achieve an objective, a numerical target is set. This symbol shows whether the quarterly target has been achieved and we are therefore on course to meet the annual target.</p>	
	Target achieved or exceeded
	Close to target
	Below target
M	These are measures listed that show levels of activity of services delivered by the Council, provide context, or which have not yet had a target set. These measures are included here for monitoring and information purposes. No symbol is shown for these. E.g. Number of settlements that have had Broadband upgraded.
	Signifies a target achieved that has an outcome which meets our equalities objectives.

## Actions 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.
Cancelled		The activity is no longer required. Reasons for the cancellation are given.
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 achieved that has an outcome that meets our equalities objectives for specified groups e.g. children etc.