



NORTH
NORFOLK
DISTRICT
COUNCIL

Managing Performance

Quarter 1 2018/19

Version 08

Introduction

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

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 2018/19.

Performance information for each objective is broken into four sections:

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

Information for management indicators will now be available separately within the monthly data report available on the Intranet and as an appendix to this report.

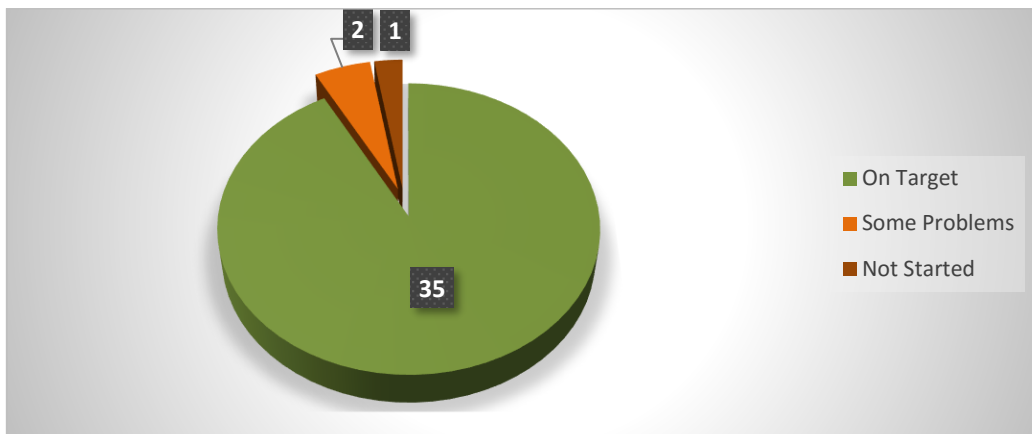
The purpose of this report is to highlight any performance issues to help the Council identify areas for discussion and take action to secure improvement in the future, where it is needed.

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 38 actions are on track (35). Only two have identified some problems and one is not yet due to start. The actions reported on are from the Annual Action Plan 2018/19. Performance is being closely monitored, particularly for the activities where issues or problems have been identified.
2. Of the 32 monthly and quarterly performance indicators where a target has been set 25 are on, above or close to target and seven 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






Jobs and the Local Economy

Work to maintain existing jobs, support start-ups and help businesses expand (01 A)



| Key Performance Indicators | Same period last year | Latest data | | Latest Data Target | Annual Target/ Direction of Travel |
|--|-----------------------|---------------------|---|--------------------|--|
| Number of new jobs created (annual) J 027 | - | 99 (2017/18) | - | - | Monitor and report jobs created |
| Number of employed and self-employed people (annual) J 010 | 42,000 (2015/16) | 40,300 (2016/17) | - | - | The trend year on year since 2012 is for this number to reduce. Aim to slow this reduction |
| Non-Domestic (Business) Rates Base - total number of properties (annual) J 013 | 6,674 (2016/17) | 6,910 (2017/18) |  | - | Aim to support the continuing rise in the rates base |
| Number of VAT registered businesses (annual) J 006 | 4,990 (2016/17) | 5,040 (2017/18) |  | - | Improve compared to previous year |

| Action | Status | Progress/ Action Note |
|---|----------|--|
| Engage with businesses by a variety of means in order to help exploit growth opportunities, address challenges and celebrate success. 01 A 01 | On Track |  The Economic Growth Team proactively works with the business community; providing support for business growth plans and helping to overcome any barriers to growth. In the first quarter of 2018/19, the team engaged 66 business via business events and has had 'meaningful' engagement with a further 75 businesses. Typically, this might include support for businesses in respect of planned projects (e.g. sites/premises/extensions), assisting with recruitment needs (including apprenticeships, skills need etc), supporting new start-ups and site visits with our larger employers. The success of the North Norfolk Business Awards has led to the decision to hold this again next year. |
| Monitor business support/ grants provided by third parties in North Norfolk and report on the take-up, outputs and outcomes. 01 A 02 | On Track |  £142,053 of local grants have been awarded through LEADER and NALEP grants |

| Action | Status | Progress/ Action Note |
|--|----------|---|
| <p>Maintain and disseminate information on the external funding opportunities available locally and provide support to local organisations in order to enable the development of projects that assist economic growth and community development.</p> <p>01 A 03</p> | On Track |  <p>The Project Enabler in the Economic Growth Team routinely reviews and provides information on funding opportunities and has provided a valuable series of funding workshops to external organisations - these have been very well received. Support has been given to a large number of initiatives from both within the Council and local businesses and community organisations.</p> |
| <p>Monitor future roll-out of faster broadband. Investment and coverage will be reviewed and reported on a six monthly basis.</p> <p>01 A 04</p> | On Track |  <p>To the end of June 2018 the second contract has implemented 62 new fibre cabinets across North Norfolk District Council which have provided access to fast broadband for over 7,900 North Norfolk District Council properties.</p> <p>22 more cabinets and 16 Fibre to the Premises (FTTP) solutions have begun implementation in North Norfolk District Council and a further 39 surveys have been completed.</p> |
| <p>Publish the First Draft Local Plan for consultation by January 2019 which will include;</p> <ul style="list-style-type: none"> • A review of tourism policies • New housing sites and review of housing numbers and distribution • A review of housing numbers and types as part of the Local Plan and Site allocations • Infrastructure capacity study and identify deficiencies and measures to improve • A review of planning obligation standards • Land use policies relating to countryside, conservation areas, listed buildings, landscape and wildlife. <p>01 A 05</p> | On Track |  <p>Publication of the first draft is programmed for Jan/Feb 2019 and remains on track. Publication of the new National Planning Policy Framework has introduced some risks and a need to consider an approach to delivering smaller housing sites. This is to be considered by the Planning Policy Working Party in October 2018.</p> |


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



| Key Performance Indicators | Same period last year | Latest data | Latest Data Target | Annual Target/ Direction of Travel |
|--|-----------------------|-----------------|--------------------|---|
| <p>Number of Job Seeker Allowance claimants, 18 - 24 year olds (annual)</p> <p>J 009</p> | 45 (2016/17) | 65 (2017/18) | - | Assess the reasons for a change in numbers in the last three years. |

| Action | Status | Progress/ Action Note |
|---|----------|---|
| <p>Engage with business and education and training providers and develop a suitable programme of events to help address skills gaps and raise awareness of career opportunities.</p> <p>01 C 01</p> | On Track |  <p>On 25th April an Apprenticeship Promotion event was held in North Walsham. 18 businesses attended.</p> |
| <p>Promote opportunities for apprenticeships within the Council as an employer.</p> <p>01 C 02</p> | On Track |  <p>There are (as at 31/07/2018) currently 9 apprentices working at the Council. The apprenticeships are all at different stages and therefore this number will fluctuate over time.</p> <p>We have recently advertised for a further three – in HR, Housing and Media and Communications – who should commence with us in September 2018.</p> <p>As an employer, we have a target of 2.3% of our workforce in apprenticeships. This currently equates to 7 apprenticeships per year, on average over the 4 years between April 2017-2021. We are on track to meet that target.</p> <p>Janella Hadlow, HRBP has recently attended a North Norfolk Skills and Careers event on 10 July at Paston College to promote the three recent vacancies and apprenticeships at the Council on the whole.</p> |



Support major business opportunities and uptake of allocated employment land across the district (01 D)


| Key Performance Indicators | Same period last year | Latest data | Latest Data Target | Annual Target/ Direction of Travel |
|--|-----------------------|---------------------|--------------------|--|
| <p>Business Expansion / land developed / premises filled (sqm) (annual)</p> <p>J 026</p> | - | 8,906 (Q4 17/18) | - | Monitor and report developments |




| Action | Status | Progress/ Action Note |
|--|----------|--|
| <p>Exploit opportunities for external funding, investment and other initiatives that enable business growth and expansion and the development of employment land and supporting infrastructure.</p> <p>01 D 01</p> | On Track |  <p>The Economic Growth team actively encourages the take-up of any business grant funding available, which historically has been low in the District. The team manages a 'pipeline' of business funding applications which has seen a general uplift within the last year. Particular focus is being placed on the LEADER rural support grant. The first quarter of the financial year saw a total of £140,238 grants awarded to support projects within the District.</p> |

| Action | Status | Progress/ Action Note |
|---|----------|--|
| Provide serviced plots of land at Egmere Enterprise Zone and market for further development. Construct warehouse & office premises. 01 D 02 | On Track |  Terms have been negotiated with the Landowner and a report to Cabinet has been prepared seeking authority to proceed with the development on these terms. |
| Acquisition / transfer of sites at Catfield Industrial Estate. 01 D 03 | On Track |  A draft scheme has been prepared to show a possible layout of new industrial units. A meeting is being arranged to meet with the landowner to discuss the potential opportunities. |

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



| Key Performance Indicators | Same period last year | Latest data | Latest Data Target | Annual Target/ Direction of Travel |
|---|--------------------------|--|---|--|
| Number of visitors to North Norfolk (annual) J 028 | 8,308,500 (2016/17) | 8,680,721 (Predicted value for 2017/18) |  - | Predicted value based on three-year average of percentage increases (+4.48%) is 8,680,721. Actual results due to be released in September 2019. N.B. 2018 values based on full year not financial year |
| Value of visitors in North Norfolk (£) (annual) J 029 | 490,357,250 (2016/17) | 510,559,969 (Predicted value for 2017/18) |  - | Total Tourism Value. Predicted value based on three-year average of percentage increases (+4.12%) is £510,559,969. Actual results due to be released in September 2019. n.b. 2018 values based on full year not financial year |


| Action | Status | Progress/ Action Note |
|---|----------|--|
| Work in collaboration with the local tourist sector to market North Norfolk as a distinct tourism destination with the promotion of the Deep History Coast project. 01 E 01 | On Track |  The Council has sponsored Visit North Norfolk's latest marketing campaign, 'North Norfolk, Naturally,' This will run for eleven months from June 2018 and features ten new thirty second films focussing on the unique aspects of north Norfolk. The films can be seen on www.visitnorthnorfolk.com |

| Action | Status | Progress/ Action Note |
|---|----------|--|
| <p>Provide support to food businesses, beyond that offered through the Food Standards Agency Brand Standard, to ensure the food offering for visitors is of a high quality and safe. We will monitor success by the number of businesses achieving a Food Hygiene Rating of 5.</p> <p>01 E 02</p> | On Track |  <p>The number of businesses that have achieved a Food Hygiene Rating of 5 has now reached 80%. The number of businesses that are “Broadly Compliant” has been above 95%, our corporate target, since quarter 2, 2014 – 2015.</p> |
| <p>Ensure the current and future Waste and Related Services Contract sets and maintains standards of cleanliness for the District, specifically high tourism areas.</p> <p>01 E 03</p> | On Track |  <p>The specification for the new waste and related services contract has been drafted to provide high quality outcomes in terms of street cleanliness. As an output specification contract, will require the contractor to ensure that high standards of cleanliness are met within defined timescales, depending upon the nature of the area. In high tourism areas and town centres, these standards must be maintained throughout the day.</p> |
| <p>Implement the Market Towns Initiative for Fakenham, Holt, Stalham and North Walsham to support environmental improvements and regeneration initiatives.</p> <p>01 E 04</p> | On Track |  <p>The Market Town Initiative Fund was established in February and April 2018 by Council and Cabinet and referred through to Overview and Scrutiny Committee to further develop the funding programme. The MTI Working Group has worked to produce a prospectus and develop a process and the scheme was launched on 2nd July with the towns involved. The scheme has been very positively received and the towns are currently working up their applications. The award of funding is due to take place in December.</p> |




Housing and Infrastructure


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



| Key Performance Indicators | Same period last year | Latest data | | Latest Data Target | Annual Target/ Direction of Travel |
|---|-----------------------|------------------|---|--------------------|---|
| Number of new homes built of all tenures (annual) H 001 | 442 (2016/17) | 547 (2017/18) |  | 420 | Review, report and recommend action against Local Plan average target over 2001-2021 420 p.a. |
| Number of homes granted planning permission of all tenure types (monthly cumulative) HS 008 | 143 (Jun 2017) | 52 (Jun 2018) |  | - | Review, report and recommend action against Local Plan average target over 2001-2021 467 p.a. |

| Action | Status | | Progress/ Action Note |
|--|----------|---|---|
| Implement a Local Investment Strategy and devise suitable opportunities and/or mechanisms to facilitate housing development. 02 A 01 | On Track |  | As a result of the Local Investment Strategy, a £3.5m loan which is being used to deliver homes on 6 sites across North Norfolk with the first affordable homes now completed as a result. Other opportunities to use a similar approach to facilitate housing development will be pursued subject to the necessary approvals being provided. |




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

| Key Performance Indicators | | Same period last year | Latest data | | Latest Data Target | Annual Target/ Direction of Travel |
|--|---|-----------------------|--------------------|---|--------------------|---|
| Number of people on the housing waiting list - total (annual) H 004 | | 2,479 (2016/17) | 2,644 (2017/18) | - | - | Review, report and recommend action where appropriate |
| Number of households from the housing register rehoused (monthly cumulative) H 005 |  | 95 (Jun 17/18) | 102 (Jun 18/19) | - | - | Review, report and recommend action where appropriate |
| Number of affordable homes built (monthly cumulative) H 007 |  | 20 (Jun 2017) | 31 (Jun 2018) |  | - | Review, report and recommend action where appropriate |



| Key Performance Indicators | Same period last year | Latest data | | Latest Data Target | Annual Target/ Direction of Travel |
|---|-----------------------|-----------------|---|--------------------|---|
| Number of affordable homes granted planning permission (monthly cumulative) HS 009 | 67 (Jun 2017) | 2 (Jun 2018) |  | - | Review, report and recommend action where appropriate |

| Action | Status | | Progress/ Action Note |
|---|----------|---|---|
| Engage with local communities to develop a pipeline of 'rural exceptions' schemes and community housing initiatives. 02 B 01 | On Track |  | The Community Housing Team continue to engage with communities where at least 10% of all homes are second or holiday homes. This work is part of wider work to deliver Exception Housing Schemes to meet rural housing needs. |
| Monitor the need for temporary accommodation and ensure suitable provision. 02 B 02 | On Track |  | The use of and availability of temporary accommodation is subject to ongoing review to ensure that the Council has access to sufficient and suitable properties to meet the needs of homeless clients. |


Reduce the number of empty properties (02 D)

| Key Performance Indicators | Same period last year | Latest data | | Latest Data Target | Annual Target/ Direction of Travel |
|---|-----------------------|-------------------|---|--------------------|---|
| Number of very Long Term Empty (LTE) homes (homes empty for two years or more as at first working day of each month) (monthly) H 009 | 118 (Jun 2017) | 136 (Jun 2018) |  | - | Review, report and recommend action where appropriate |
| Number of Long Term Empty homes (homes empty for six months or more as at first working day of each month) (monthly) H 002 | 609 (Jun 2017) | 611 (Jun 2018) |  | - | Review, report and recommend action where appropriate |
| Number of Long Term Empty homes (6 months or more as at October each year) (annual) H 002 | 504 (Jun 2017) | 603 (Jun 2018) |  | - | Review, report and recommend action where appropriate |

| Key Performance Indicators | Same period last year | Latest data | Latest Data Target | Annual Target/ Direction of Travel |
|---|-----------------------|-------------|--------------------|------------------------------------|
| <p>Work has been carried out to address a minor glitch in the coding of empty properties within the council tax system that had been incorrectly reporting dates of some historically empty properties. A further series of property inspections will be carried out in September to ensure the most accurate information is provided to government in the annual Council Tax report due early October.</p> | | | | |



| Action | Status | | Progress/ Action Note |
|---|----------|---|---|
| <p>Review LTE property management process, especially to consider earlier and more direct action to bring LTEs back into use. Provide regular updates to all Members (fortnightly) and to Cabinet (six monthly).</p> <p>02 D 01</p> | On Track |  | <p>Work has been carried out to address a minor glitch in the coding of empty properties within the council tax system that had been incorrectly reporting dates of some historically empty properties. A further series of property inspections will be carried out in September to ensure the most accurate information is provided to government in the annual Council Tax report due early October.</p> |
| <p>Bring forward proposal to implement higher Council Tax levy on LTEs of two years or more.</p> <p>02 D 02</p> | On Track |  | <p>To update on the progress of this bill and if legislated, to take a paper later in the year to members to recommend using the council tax discretion to increase the premium from 50% to 100% from 1 April 2019 for the 2019/20 financial year.</p> <p>This will encourage long term empty properties back into use and raise extra revenue for cases that stay empty for long periods.</p> <p>This bill initially allowed English councils to double council tax on properties left empty for two years or more.</p> <p>The Bill is with the House of Lords to consider amendments.</p> |

Improve the infrastructure needs of the district (02 E)




| Key Performance Indicators | Same period last year | Latest data | | Latest Data Target | Annual Target/ Direction of Travel |
|--|-----------------------|-----------------|---|--------------------|--|
| <p>Number of settlements that have had Broadband upgraded (annual)</p> <p>J 008</p> | 32 (2016/17) | 23 (2017/18) |  | - | Review, report and recommend action where appropriate |
| <p>While the Council has contributed to this project and seeks to influence the rollout – Norfolk County Council are responsible for delivery.</p> | | | | | |



Coast and Countryside

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

| Action | Status | Progress/ Action Note |
|--|----------|--|
| <p>Continue to work with private sector partners to provide a Sandscaping Coastal Protection Scheme for the Bacton Gas Terminal and neighbouring communities.</p> <p>03 A 01</p> | On Track |  <p>Outline Business Case technical approval obtained subject to successful procurement. Coast Protection Notification period completed with no objections. Main Works Contract tender issued 9 August. Planning Application and Marine Licence Application submitted. Public information boards erected.</p> |
| <p>Refurbish coastal defences at Mundesley.</p> <p>03 A 02</p> | On Track |  <p>Outline Business Case completed and ready to submit for Environment Agency Review following the completion of the Coast Protection Notification representations period (closes August 16).</p> |


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



| Key Performance Indicators | Same period last year | Latest data | Latest Data Target | | Annual Target/ Direction of Travel |
|--|-----------------------|-------------------|--------------------|---|--|
| <p>Number of Adult Visitors to Parks and Countryside Events (quarterly cumulative)</p> <p>LE 010</p> | 223 (Q1 17/18) | 279 (Q1 18/19) | 155 |  | 705 (annual) 2017/18 1,500 (annual) |
| <p>Number of Child Visitors to Parks and Countryside Events (quarterly cumulative)</p> <p>LE 011</p> | 444 (Q1 17/18) | 185 (Q1 18/19) | 300 |  | 1,380 (annual) 2017/18 1,900 (annual) |
| <p>Number of Visitors to Parks and Countryside Events (quarterly cumulative)</p> <p>LE 013</p> | 667 (Q1 17/18) | 464 (Q1 18/19) | 455 |  | 2,085 (annual) 2017/18 3,400 (annual) |
| <p>Easter event numbers were lower than expected, due partly to the cold weather at the time and a particularly poor attendance to the Easter Trail at Bacton Wood – which we had tried to re-introduce to our events programme.</p> <p>Adult numbers up due to the success of our first Dog Show at Pretty Corner Woods at Whitsun.</p> | | | | | |

| Action | Status | Progress/ Action Note |
|--|---------------|---|
| <p>Work with other agencies to maintain and improve the quality of local beaches, retain the district's six Blue Flag awards and host the national Blue Flag Awards Ceremony in May 2018.</p> <p>03 B 01</p> | On Track |  <p>All flags successfully awarded. Service operating successfully.</p> |
| <p>Assess and implement requirements for new Green Flag Awards and work to retain the three existing awards.</p> <p>03 B 02</p> | Some Problems |  <p>Two flags awarded at Pretty Corner Woods and Holt Country Park.</p> <p>Sadler's Wood unsuccessful this year.</p> <p>We are working with Keep Britain Tidy to better understand the shortfalls at Sadlers Wood this year, to ensure we can reclaim the Flag for 2019.</p> |


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

| Key Performance Indicators | Same period last year | Latest data | Latest Data Target | Annual Target/ Direction of Travel |
|---|-----------------------|-----------------------|--------------------|--|
| <p>Household recycling tonnage (annual)</p> <p>ES 008</p> | 8,354.44 (2016/17) | 9,233.30 (2017/18) | - | Review, report and recommend action where appropriate |

| Action | Status | Progress/ Action Note |
|--|----------|---|
| <p>Procure new joint waste and related services contract with partners for commencement April 2020.</p> <p>03 C 01</p> | On Track |  <p>Project is on track for delivery in April 2020.</p> <p>The one year extension to the existing contract has been secured to help in minimising the procurement risks.</p> |


| Action | Status | Progress/ Action Note |
|---|----------|--|
| <p>Maximise the number of trade and garden waste customers to maintain and improve income levels.</p> <p>03 C 02</p> | On Track | <p> Both the trade and garden waste services continue to grow in popularity. There was a net increase of 61 customers for the trade waste service in Q1, with a number of high value trade waste customers returning to the Council for their service, following periods away. The trade waste service has already achieved budgeted income for the whole year and whilst there is the potential for customers to cancel their service and receive a pro-rata refund, further sales are expected to boost income levels.</p> <p>Since the launch of the new in house payment service for garden waste collections in June, 19,750 customers have been contacted to inform them that their payment is due, and that they can pay for the service by Direct Debit (other payment methods are available). So far, more than 11,500 payments have been made using the new system and around 74% of customers have elected to do so by Direct Debit, reducing administration in future years. Reminder letters will be sent out to those who have not paid by the deadline and as such, we are not yet in a position to confirm the exact take up of the service, although around 800 bins have been ordered in the last 9 months and net growth is therefore anticipated. A full update on customer numbers should be available for Q2.</p> |
| <p>Work with Norfolk Waste Partnership to promote behaviour change for domestic waste where appropriate for North Norfolk.</p> <p>03 C 03</p> | On Track | <p> The Council continues to contribute to the workstreams of the NWP. Norfolk's Waste less Save More Discovery Communities project, funded by Sainsburys, concluded in May 2018. In North Norfolk, 7,000 households in the Fakenham area were selected to be the Discovery Community, with a number of waste prevention initiatives undertaken leading to a heightened awareness of food waste. One of the most successful of these was the Community Fridge, based at First Focus, with 3.4 tonnes of food waste being prevented from being wasted in the six months of the project. Of the Norfolk Discovery Communities, Fakenham also saw the largest reduction in residual waste over the measured 6 months of 168 tonnes. At the householder level that is a reduction of 2.4kg in Fakenham.</p> <p>The NWP Comms Officer post became vacant in June 2018, as such, some partnership behaviour change projects are currently on hold until a new officer is appointed. However, the Council will continue to participate where it is appropriate to do so.</p> |


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

| Key Performance Indicators | Same period last year | Latest data | | Latest Data Target | Annual Target/ Direction of Travel |
|---|-----------------------|-------------|--|--------------------|------------------------------------|
| Percentage of responses to fly-tipping and other pollution complaints within two working days (monthly cumulative) C 007 | 61.00% | 86.00% |  | 80.00% | 80% |



Health and Wellbeing



Support local residents and their communities (04 A)


| Key Performance Indicators | | Same period last year | Latest data | | Latest Data Target | Annual Target/ Direction of Travel |
|---|---|-----------------------|----------------|---|--------------------|---|
| Number of grants awarded to local communities from the Big Society Fund (quarterly cumulative) L 005 |  | 9 (2016/17) | 6 (2017/18) | - | - | Review, report and recommend action where appropriate |

| Action | Status | Progress/ Action Note |
|--|--|---|
| Deliver community support initiatives 04 A 01 | On Track  | The first Big Society Fund Grant panel awarded 6 grants totalling £51,289.90 to support community initiatives. A successful event to raise awareness of the new Arts and Culture and Community Transport Grants was held in June. |

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








| Key Performance Indicators | | Same period last year | Latest data | | Latest Data Target | Annual Target/ Direction of Travel |
|---|---|-----------------------|-----------------------|--|--------------------|------------------------------------|
| Participation at Council-owned sporting facilities (monthly cumulative) LE 004 |  | 139,938 (Jun 2017) | 139,277 (Jun 2018) |  | 138,340 | 550,245 (annual) |




| Action | Status | Progress/ Action Note |
|---|--|--|
| Deliver new leisure management contract to commence April 2019. 04 C 01 | On Track  | Procurement is now live and bids have now been submitted to the Council. This is still on track to take to December Cabinet and Full Council meetings to ratify the preferred bidder status. |
| Continue to work on project to deliver new leisure centre at Sheringham to replace Splash. 04 C 02 | On Track  | Work is still on track to progress the new build of the leisure facility. The application has now been submitted to Planning. |



| Action | Status | Progress/ Action Note |
|---|----------|---|
| <p>Deliver new Community Sports Hub at Cromer and other tennis facility upgrades at Fakenham, Wells and North Walsham.</p> <p>04 C 03</p> | On Track |  <p>Work is still progressing on track with a view to open the facility in June 2019. Planning has been submitted and will be agreed by 6 September.</p> |

Delivering Service Excellence



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


| Key Performance Indicators | | Same period last year | Latest data | | Latest Data Target | Annual Target/ Direction of Travel |
|---|---|-----------------------|----------------------|---|--------------------|--|
| Transactions made via the Council's website (monthly cumulative) IT 002 | | 695 (June 2017) | 6,406 (June 2018) |  | - | Monitor and review in line with Customer Service Strategy. |
| Average time for processing new claims (housing benefit and council tax support) (monthly cumulative) RB 027 |  | 20.0 (Jun 2017) | 20.0 (Jun 2018) |  | 20.0 | 20 calendar days (amber boundary 22) |
| Speed of processing: change in circumstances for housing benefit and council tax support claims (average calendar days) (monthly cumulative) RB 028 |  | 13.0 (Jun 2017) | 19.0 (Jun 2018) |  | 14.0 | 14 days (amber boundary 16 days) |
| <p>Explanation: During the period April – June 2018 9,148 change in circumstances were processed, compared to 7,100 during the period January – March 2018. The Benefits department sees an increase in workload at the beginning of the financial year due to various changes which occur at this time. It also feels the impact of work which is delayed by resources which are used during February and March when the Benefits Year End process takes place, resulting in time spent testing the system in preparation and downtime required for the process to take place and as a result less claims processing is possible. Therefore in terms of speed of processing, a delay can be seen as the workload has increased and takes longer to be completed. Once this work has been cleared, an improvement in performance can be seen. The monthly performance for processing change in circumstances during the month of July is 14 days.</p> <p>Actions taken: Following successful recruitment and training of two new Benefits Officers earlier in the year, they are now progressing to processing change in circumstances as well as new claims. Overtime was carried out to help reduce the outstanding work. Agile working has been successfully implemented. The impact of this will be evident from quarter 2.</p> | | | | | | |
| Number of Disabled Facilities Grants completed (monthly cumulative) HW 003 |  | 33 (Jun 2017) | 40 (Jun 2018) |  | - | Review, report and recommend action where appropriate |


| Action | Status | Progress/ Action Note |
|--|---------------|--|
| <p>Maintain progress on all projects within the Council's Digital Transformation Programme including implementing; Document Management System, Management Information System, Server Replacement Scheme, completion of the Planning BPR projects and starting the implementation of Phase 2 of the programme.</p> <p>05 A 01</p> | On Track |  <p>Good Progress continues to be made on the remaining projects in DTP Phase 1. These will all be completed, transferred to business as usual or transferred to DTP phase 2 by April 2019. The outstanding elements of the Planning BPR have been included in the Planning System replacement project which will go live in April 2019. The planning and prioritisation of the projects included in DTP Phase 2 is approaching completion and work on delivering the outcomes from these projects will start in the next quarter.</p> |
| <p>Progress HR Business Process Review.</p> <p>05 A 02</p> | On Track |  <p>This work will focus on distinct processes within the HR team rather than a whole team BPR exercise. Opportunities to realise improvements to our processes and go 'digital by design' will be taken wherever the opportunity presents itself and resource allows. Current areas of focus/exploration include –</p> <ul style="list-style-type: none"> • Ongoing improvements to the HR intranet • HR Metrics to provide management information, improving the accessibility of data available to report on and to inform planning. • Move to online recruitment • Training evaluation form as a "web form" • Online appraisal process |
| <p>Progress Environmental Health Business Process Review to redesign services to meet customer needs and use technology as a driver for efficiency.</p> <p>05 A 03</p> | Some Problems |  <p>Implementation of the new Environmental IT system continues. However, there have been a number of minor issues around functionality which has caused processing issues in certain areas. These have added to the time it has taken to deliver the implementation project. The software provider is providing updates to resolve these issues.</p> <p>BPR is primarily linked to the EH IT implementation at this time although work continues to progress the review that is not reliant on this.</p> <p>The Garden Bin renewals have been taken back in-house with around 71% of customers having renewed and of those 70% have paid by setting up automatic renewal direct debits which will reduce workload significantly in future years.</p> |

| Action | Status | Progress/ Action Note |
|---|----------|--|
| <p>Rollout of Universal Credit in the District, working closely with the Department for Work and Pensions.</p> <p>05 A 04</p> | On Track | <p> The Council continues to work closely with the Department of Work and Pensions and Citizens Advice. Citizens Advice will continue to provide Personal Budgeting Advice to Universal Credit applicants and the provision of assisted digital support in local libraries is being explored.</p> <p>Universal full service implementation dates for Job Centre Plus offices that serve people across North Norfolk are scheduled for June to December 2018.</p> <p>A stakeholder events schedule is in place for July to September 2018 aimed at Members, Social landlords, Partners/stakeholders and private landlords.</p> |
| <p>Review our use of assets through the One Public Estate programme including completing the Options Appraisal and Master Plan exercise for future development of the Kelling Hospital campus.</p> <p>05 A 05</p> | On Track | <p> Discussions are ongoing with owners of the Kelling Hospital site, the Norfolk Community Health and Care NHS Trust.</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 | Latest data | | Latest Data Target | Annual Target/ Direction of Travel |
|--|-----------------------|----------------------|---|--------------------|------------------------------------|
| <p>Percentage of council tax collected (monthly cumulative)</p> <p>RB 009</p> | 29.68% (Jun 2017) | 29.69% (Jun 2018) |  | 29.65% | 98.4% |
| <p>Percentage of non-domestic rates collected (monthly cumulative)</p> <p>RB 010</p> | 33.10% (Jun 2017) | 31.87% (Jun 2018) |  | 31.45% | 99.1% |



| Action | Status | Progress/ Action Note |
|--|----------|--|
| <p>Establish a £2m Property Investment Fund with any spend being dependent on agreement of the Asset Management Plan. To be funded from the New Homes Bonus reserve (£1m) and the Invest to Save reserve (£1m).</p> <p>05 B 01</p> | On Track | <p> A £2m Property Investment Fund has been approved and since established. The first purchase utilising this fund is proposed to be a car park in North Walsham.</p> |




| Action | Status | Progress/ Action Note |
|--|-------------|--|
| <p>Consider a business plan for provision of solar panels on the Council offices.</p> <p>05 B 02</p> | Not Started |  <p>Work is required to produce a business case to consider the potential benefits of the installation of solar panels on the roof of the Cromer office. This would need to consider any capital investment required and the length of any payback recognising the current feed in tariffs which have been substantially reduced over recent years and may mean the scheme would be unviable. It is anticipated that the work on the business case should be completed by the end of this financial year.</p> |




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


| Action | Status | Progress/ Action Note |
|---|----------|--|
| <p>Facilitate the Investors in People re-assessment – winter 2018.</p> <p>05 C 01</p> | On Track |  <p>The 3.5 day re-assessment for IIP is scheduled to take place between 27-30 November 2018. Prior to the assessment an employee survey will be undertaken. Preparation of evidence to submit for the assessment process is now underway and a number of related projects and actions will feed into this, such as the establishment of a 'coaching pool' and Staff Focus Group activity.</p> <p>It is hoped that the Council will be able to retain the current 'gold' accreditation, but it should be noted that the standard has changed significantly since the last assessment.</p> |




Appendix 1 - Management Indicators






| Indicator | Objective | Same period last year | Latest data | | Latest Data Target | Annual Target/ Direction of Travel |
|---|---------------|-----------------------|--------------------------|---|--------------------|---|
| Grants awarded (£) (quarterly cumulative) J 025 | 01 A | 0.00 (Jun 2017) | 142,053.68 (Jun 2018) | - | - | Monitor and report |
| Number of businesses engaged via events (quarterly cumulative) J 021 | 01 A, 01 B | 150 (Q1 2017) | 66 (Q1 2018) |  | 100 | 400. Held two large launch networking events in 2017/18. Events of this size are not anticipated for 2018/19. |
| <p>Events held this quarter: 3 Coffee Means Business, 2 bid writing workshops, 1 business start-up workshop & 1 Grow Your Own Talent (apprenticeships).</p> <p>It is recommended that this target is adjusted to 200 businesses engaged via events. 100 businesses per quarter is an unlikely achievement. Last year there were event numbers which realistically will not be replicated this year.</p> | | | | | | |
| Number of businesses supported (quarterly cumulative) J 022 | 01 A, 01 B | 40 (Q1 2017) | 75 (Q1 2018) |  | 50 | 200 |
| Numbers on the housing waiting list (monthly) HO 006 | 02 B | 2,455 (Jun 2017) | 2,812 (Jun 2018) | - | - | Review, report and recommend action where appropriate |
| Numbers on the Housing Register (monthly) HO 007 | 02 B | 315 (Jun 2017) | 318 (Jun 2018) | - | - | Review, report and recommend action where appropriate |
| Numbers on the Housing Options Register (monthly) HO 008 | 02 B | 1,701 (Jun 2017) | 1,995 (Jun 2018) | - | - | Review, report and recommend action where appropriate |
| Numbers on the Transfer Register (monthly) HO 009 | 02 B | 438 (Jun 2017) | 499 (Jun 2018) | - | - | Review, report and recommend action where appropriate |








| Indicator | Objective | Same period last year | Latest data | | Latest Data Target | Annual Target/ Direction of Travel |
|---|--|-----------------------|---------------------|---|--------------------|------------------------------------|
| 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 | 84.8% (Jun 2017) | 97.0% (Jun 2018) |  | 80% | 80% |
| 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% (Jun 2017) | 0.6% (Jun 2018) |  | 10.0% | Less than 10% |
| 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 (Jun 2017) | 13 (Jun 2018) | - | - | Not applicable |
| 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 | 90.0% (Jun 2017) | 92.0% (Jun 2018) |  | 60% | 60% |

| Indicator | Objective | Same period last year | Latest data | | Latest Data Target | Annual Target/ Direction of Travel |
|---|---|------------------------|------------------------|---|--------------------|---|
| 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 | 1.4% (Jun 2017) | 0.0% (Jun 2018) |  | 10% | Less than 10% |
| 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 | 1.0% (Jun 2017) | 0.0% (Jun 2018) | - | - | Not applicable |
| Income from events organised at Country Parks (quarterly cumulative) LE 012 | 03 B, 05 B | - | £715 |  | £1,480 | £6,340 (annual) |
| Easter event numbers were lower than expected, due partly to the cold weather at the time and a particularly poor attendance to the Easter Trail at Bacton Wood – which we had tried to re-introduce to our events programme. | | | | | | |
| Number of pollution enforcement interventions (quarterly cumulative) C 008 | 03 B, 03 D | 6 (Q1 2017) | 8 (Q1 2018) | - | - | Review, report and recommend action where appropriate |
| Number of fixed penalty notices issued (quarterly cumulative) C 009 | 03 B, 03 D | 8 (Q1 2017) | 1 (Q1 2018) | - | - | Review, report and recommend action where appropriate |
| Amount of funding investment in community projects (from the Big Society Fund) (£) (quarterly cumulative) L 006 | 04 A, Equality  | 49,287.80 (Q1 2017) | 51,289.90 (Q1 2018) | - | - | Review, report and recommend action where appropriate |





| Indicator | Objective | Same period last year | Latest data | | Latest Data Target | Annual Target/ Direction of Travel |
|---|-----------|-----------------------|----------------------|---|--------------------|---|
| Number of Disabled Facilities Grants approved (monthly cumulative) HW 004 | 04 B | 33 (Jun 2017) | 27 (Jun 2018) | - | - | Review, report and recommend action where appropriate |
| Average Disabled Facilities Grant spend (£) (monthly snapshot) HW 005 | 04 B | 67,533 (Jun 2017) | 94,252 (Jun 2018) | - | - | Review, report and recommend action where appropriate |
| Percentage of people active in North Norfolk (annual) W 001 | 04 C | 62.1% (2016/17) | 64.9% (2017/18) | - | - | Review, report and recommend action where appropriate |
| Percentage of Freedom of Information (FOI) Requests responded to within the statutory deadline of 20 working days (monthly cumulative) LS 004 | 05 A | 98.0% (June 2017) | 96.0% (June 2018) |  | 90% | 90% |
| Number of Freedom of Information (FOI) Requests (monthly cumulative) LS 004b | 05 A | 154 (June 2017) | 216 (June 2018) | - | - | Not applicable |
| Number of Ombudsman referral decisions (monthly cumulative) PA 001 | 05 A | 0 (Jun 2017) | 1 (June 2018) | - | - | Not applicable |
| Number of Ombudsman referral decisions successful outcomes for the Council (monthly cumulative) PA 003 | 05 A | - | 1 (June 2018) | - | - | Review, report and recommend action where appropriate |

| Indicator | Objective | Same period last year | Latest data | | Latest Data Target | Annual Target/ Direction of Travel |
|---|-----------|-----------------------|---------------------|---|--------------------|---|
| Number of compliments (monthly cumulative) CS 050 | 05 A | 1 (Q1 17/18) | 6 (Q1 18/19) | - | - | Review, report and recommend action where appropriate |
| Number of complaints (monthly cumulative) CS 051 | 05 A | 38 (Q1 17/18) | 23 (Q1 18/19) | - | - | Review, report and recommend action where appropriate |
| Number of MPs letters (monthly cumulative) CS 052 | 05 A | 60 (Q1 17/18) | 77 (June 2018) | - | - | Review, report and recommend action where appropriate |
| Average wait time (minutes) - Customer Services (monthly) CS 057 | 05 A | 5.01 (Jun 2017) | 5.57 (Jun 2018) |  | 10.0 | 10.0 |
| Average transaction time (minutes) - Customer Services (monthly) CS 058 | 05 A | 7.91 (Jun 2017) | 10.56 (Jun 2018) |  | 10.0 | 10.0 |
| <p>The figure for the average transaction time has evidently increased. In May 2017 we introduced a new Customer Contact Management System, replacing the previous in house designed system. The configuration of the new system works differently to the old system. It records each customer individually as one regardless of the number of enquiries they have whereas the old system would allow us to record multiple transactions of one customer therefore reflecting in reduced transaction times.</p> <p>The increase in average transaction times may also be a result of BPR for example, the removal of the Duty Planning Officer facility has increased the level of support a CSA may provide a planning customer.</p> | | | | | | |
| Average wait time (minutes) - Housing Options (monthly) CS 059 | 05 A | 10.06 (Jun 2017) | 5.47 (Jun 2018) |  | 10.0 | 10 minutes (low is good). With the introduction of the Homelessness Reduction Act 2017 this target may need to be reviewed. |








| Indicator | Objective | Same period last year | Latest data | | Latest Data Target | Annual Target/ Direction of Travel |
|---|-----------|-----------------------|-----------------------|---|--------------------|---|
| 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 | 100.0% (Q1 17/18) | 96.40% (Q1 18/19) |  | 95% | 95% |
| 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 | 100.0% (Q1 17/18) | 96.40% (Q1 18/19) |  | 95% | 95% |
| Percentage of customers who were quite or extremely satisfied with the time taken to resolve their enquiry (quarterly) CS 055 | 05 A | 100.0% (Q1 17/18) | 90.00% (Q1 18/19) |  | 95% | 95% |
| XX Stuart Harber | | | | | | |
| Percentage of customers who were quite or extremely satisfied they got everything they needed (quarterly) CS 056 | 05 A | 95.60% (Q1 17/18) | 96.40% (Q1 18/19) |  | 95% | 95% |
| Planning income (£) (monthly cumulative) DM 023 | 05 B | 288,454 (Jun 2017) | 136,411 (Jun 2018) |  | - | Review, report and recommend action where appropriate |

| Indicator | Objective | Same period last year | Latest data | | Latest Data Target | Annual Target/ Direction of Travel |
|--|-----------|-----------------------|-----------------------|---|--------------------|------------------------------------|
| Building Control income (£) (monthly cumulative) BC 001 | 05 B | 95,133 (Jun 2017) | 108,879 (Jun 2018) |  | 95,000 | 380,000 |
| Legal Services fee income (£) (monthly cumulative) LS 003 | 05 B | 45,422 (Jun 2017) | 42,466 (Jun 2018) |  | 18,000 | 72,000 |
| PM 32 Average number of days revenue outstanding (Debtor Days) (monthly) RB 029 | 05 B | 17.0 (Jun 2017) | 62.0 (Jun 2018) |  | 41.0 | 41 |
| £1m invoice to Norfolk County Council re: Disabled Facilities Grants raised in June and payment received in July. | | | | | | |
| Occupancy rate of Council-owned rental properties – Industrial (monthly) PS 009 | 05 B | 94.7% (Jun 2017) | 94.7% (Jun 2018) |  | 85% | 85% |
| Occupancy rate of Council-owned rental properties –Retail (monthly) PS 010 | 05 B | 71.4% (Jun 2017) | 71.4% (Jun 2018) |  | 78% | 78% |
| Terms have been agreed for the letting of a retail unit in Sheringham that will see a vacant asset come back into use and be improved. | | | | | | |
| Occupancy rate of Council-owned rental properties – Concessions (monthly) PS 011 | 05 B | 64.3% (Jun 2017) | 85.7% (Jun 2018) |  | 90% | 90% |
| Percentage of rent arrears on all debts 90 days and over (monthly) PS 008 | 05 B | 5.0% (Jun 2017) | 2.8% (June 2018) |  | 5% | 5% |








| Indicator | Objective | Same period last year | Latest data | Latest Data Target | Annual Target/ Direction of Travel | |
|---|---------------|-----------------------|---|--------------------|---|---|
| | | | <p>This performance indicator has been reviewed which has resulted in a new method being used to calculate the percentage this takes into account all let properties.</p> <p>Debt over 90 Days: £2200.00. This relates to one former tenant who has agreed a payment plan to clear his debt and is keeping up to date with monthly instalments.</p> | | | |
| Rate of Return – Industrial (annual) PS 012 | 05 B | - | 10.58% (2017/18) | | New indicator. Interim target of 4% will be reviewed after six months | |
| Rate of Return – Retail (annual) PS 013 | 05 B | - | 0.34% (2017/18) | | New indicator. Interim target of 4% will be reviewed after six months | |
| Percentage of assets that have a Stock Condition Survey rating of A-B (annual) PS 014 | 05 B | - | Data not yet available | | 80% | |
| Number of defaults issued to the waste and related services contractor (monthly cumulative) C 010 | 05 B, 03 D | 243 | 48 | - | - | Review, report and recommend action where appropriate |
| Number of rectifications issued to the waste and related services contractor (monthly cumulative) ES 015 | 05 B, 03 D | 191 (Jun 2017) | 232 Jun 2017) | - | - | Review, report and recommend action where appropriate |

| Indicator | Objective | Same period last year | Latest data | | Latest Data Target | Annual Target/ Direction of Travel |
|---|-----------|-----------------------|-------------|---|--------------------|--|
| Percentage of Priority 2 (Important) audit recommendations completed on time (quarterly cumulative) V 001 | 05 B | 0.0% | 100.0% |  | 70% | There were only nine important recommendations made last year. Only a small number of these not being implemented on time (3) had a large impact on the performance figure. This does not have a significant impact on services therefore to ensure the target is achievable it should be reduced from 80% to 70%. |
| No Priority 2 recommendations raised this quarter. | | | | | | |
| Percentage of Priority 1 (Urgent) audit recommendations completed on time (quarterly cumulative) V 002 | 05 B | 100.0% | 100.0% |  | 100.0% | 100% |
| No Priority 1 recommendations were made. | | | | | | |
| Percentage of audit days delivered (quarterly cumulative) V 004 | 05 B | 22.0% | 8.0%. |  | 10.0% | 100% |
| The audit plan shows 17.5 days were planned to be delivered in Q1 which is 10%, therefore this is just short of the target. NN1909 Network Infrastructure and Security delivered. | | | | | | |
| Working days lost due to sickness absence (whole authority days per Full Time Equivalent members of staff) (quarterly cumulative) V 007 | 05 C | 0.95 | 0.70 |  | 1.50 | 6 |

Targets Key

| | | | |
|---|--|---|---|
| For performance measures, 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. | | For performance measures, where the Council has a low degree of control and moving the indicator in a positive direction will help to achieve an objective, a numerical target is not set but a direction of travel is the aim. This symbol shows whether the measure is moving in the desired direction. | |
|  | 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 |
| - | 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. |

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