



NORTH
NORFOLK
DISTRICT
COUNCIL

Managing Performance

Quarter 2 2018/19

Version 05

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
- Reporting of additional achievements, and
- Assessment of issues and actions being taken to deal with them

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.

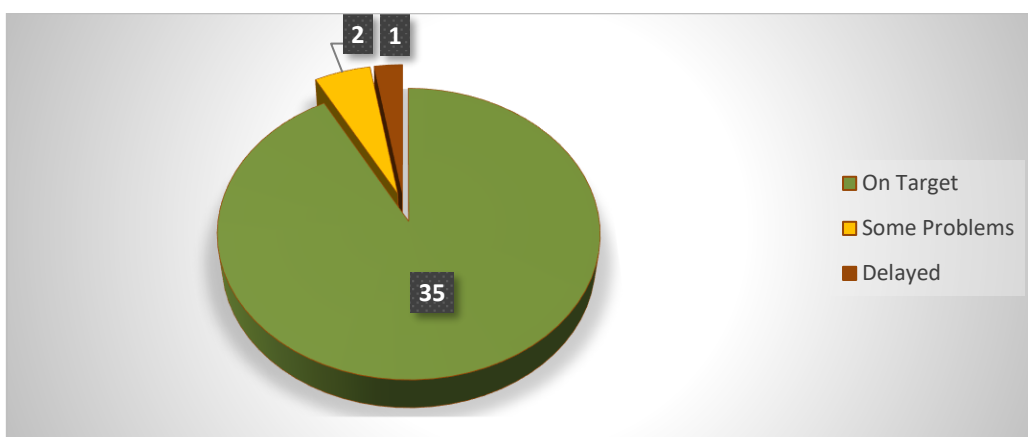
The purpose of this report is to highlight any performance issues to help the Council identify areas for discussion and take action to secure improvement in the future, where it is needed.

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 (34). Only two have identified some problems and one is delayed. One action has completed successfully. 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 31 monthly and quarterly performance indicators where a target has been set 26 are on, above or close to target and six 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	6,910 (2017/18)	7,191 (2018/19)		-	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	 162 business engaged via events. 106 businesses directly supported.
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	 £612,048 of local grants have been awarded through LEADER and NALEP grants
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. 01 A 03	On Track	 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.



Action	Status	Progress/ Action Note
<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></p> <p>To the end of September 2018 the second contract has implemented 74 new fibre cabinets and 8 Fibre to the Premises (FTTP) solutions across North Norfolk District Council which have provided access to fast broadband for over 8,750 North Norfolk District Council properties.</p> <p>The order of the rollout continues to be based, on the most efficient possible, to ensure as many properties as possible have access to Superfast speeds by minimising deployment costs.</p> <p>15 more cabinets and 20 Fibre to the Premises (FTTP) solutions have begun implementation in North Norfolk District Council and a further 49 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></p> <p>Over the last few months the Working Party has considered proposals for provisional residential allocations and has now identified sufficient sites in towns and larger villages to address the majority of the housing target. Work is now focussed on other land uses and completing the remaining aspects of the supporting evidence. The first draft of the local plan is being prepared for consultation and it is proposed that a six week period will commence towards the end of February 2019. Alongside the plan the Council will also consult on replacement Design Guides and Landscape Character Assessments.</p> <p>Local Parish and Town Council update sessions have been held and were well received.</p>

In addition

1. The Council supported the Local Flavours event at the Norfolk Showground. Food and drink businesses based in the district that have not previously exhibited at Local Flavours enjoyed a discount if they took a stand. Local Flavours gives food and drink producers the chance to show off their wares to buyers from the hospitality, catering, food retail and tourism sectors. The buyers are both local and from further afield, with multi-national buyers as well as owners of smaller operations such as delis, farm shops and cafes.

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	
Number of Job Seeker Allowance claimants, 18 - 24 year olds (annual) J 009	45 (2016/17)	65 (2017/18)	-	-	Assess the reasons for a change in numbers in the last three years.




Action	Status	Progress/ Action Note
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. 01 C 01	On Track	 Continued support of businesses with their recruitment needs. A Business Breakfast with the Head teachers is in development, pending date confirmation.
Promote opportunities for apprenticeships within the Council as an employer. 01 C 02	On Track	 12 current Apprentices. 3 apprentices have joined since last update. Apprenticeship return information has been submitted to government website. HR had a stand at Greenbuild with Apprenticeship information available and this information will also be available at a forthcoming event for parents at Cromer Academy.

In addition



1. More than 600 Year 9, 10 and 12 students from seven local schools attended the North Norfolk Skills & Careers Festival at Paston College. They were able to meet representatives from more than 40 employers, training providers and universities. Local businesses at the event included Kinnerton, the Holkham Estate, CT Baker, East Coast Nurseries and Westover Vets. The aim of the event was to show young people from North Norfolk the wide range of career opportunities available locally. It is part of an effort to help minimise the risk of ambitious young people feeling they have to leave the district to realise their dreams because they are unaware of the wealth of opportunities nearer to home. The festival, organised by Paston College, City College Norwich and North Norfolk District Council, built on the success of the North-East Norfolk Futures events, which have been held at Paston College in recent years. The new festival follows the recent merger between Paston College and City College, which has allowed the event to expand.

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	
Business Expansion / land developed / premises filled (sqm) (annual) J 026	-	8,906 (2017/18)	-	-	Monitor and report developments

Action	Status	Progress/ Action Note
Exploit opportunities for external funding, investment and other initiatives that enable business growth and expansion and the development of employment land and supporting infrastructure. 01 D 01	On Track	 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.
Provide serviced plots of land at Egmere Enterprise Zone and market for further development. Construct warehouse & office premises. 01 D 02	Delayed	 Cabinet have approved the terms of the land lease and updated business case. A draft lease has been prepared for the land and is under review. A value engineering exercise has been undertaken on the construction costs.
Acquisition / transfer of sites at Catfield Industrial Estate. 01 D 03	On Track	 A high level review of the possible options for disposal have be prepared. A meeting has been held with the adjacent business regarding their interest.

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	8,827,700 (2017)	9,126,959 (2018)		-	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	505,000,000 (2017)	517,433,916 (2018)		-	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
<p>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.</p> <p>01 E 01</p>	On Track	 <p>The Council has sponsored Visit North Norfolk's latest marketing campaign, 'North Norfolk, Naturally'. This campaign started in 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. The campaign so far has been tremendously successful with over 100,000 views of the films. This has led to a significant increase in website visits with an 83% uplift (1 January to 3 September) on 2017's figures.</p>
<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 percentage of relevant businesses achieving an FHRS of 5 is currently 63%.</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 of the future contract includes these issues and is due to go out for tender at the end of November</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 2 July with the towns involved and the closing date for applications is 16 November 2018. A bid writing workshop has been held and was well attended by groups seeking to bid through the scheme. The scheme has been very positively received and the towns are currently working up their applications. The MTI Working Group has met to refine the next stage of the process and 2 meetings have been arranged to consider the bids. The award of funding is due to take place in December.</p>



In addition


1. The decision was made to invest £80,000 in upgrading Highfield Car Park in Fakenham. The work started in September.
2. Launched the Goats on a Slope range of merchandise, which include mugs, tea-towels, ceramic fridge magnets, mounted prints, postcards, key rings and coasters, all feature original artwork by Ian Richardson, a North Norfolk District Council employee who has a great talent for drawing. A total of 1,015 items have been sold as at 30 September generating an income of £3,455.47

3. Refurbishment and improvement works to the Beach Road public toilets in Wells have been completed in time for the peak tourist season and the school holidays.
4. Cabinet agreed to spend £600,000 on lavatories across the district. The plans involve the rebuilding of the lavatories at Lusher's Passage, Sheringham, and Stearman's Yard, Wells. Significant upgrades are planned for the facilities in Queens Road, Fakenham, and New Road, North Walsham. There will also be refurbishment of the loos in Coast Road, Bacton, and Coast Road, Walcott.




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)		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	314 (Sep 2017)	231 (Sep 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	Completed Successfully	 Opportunities to facilitate housing delivery are considered on an ongoing basis. Opportunities such as the provision of loan funding 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	 192 (Sep 2017)	186 (Sep 2018)	-	Review, report and recommend action where appropriate
Number of affordable homes built (monthly cumulative) H 007	 41 (Sep 2017)	60 (Sep 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 (Sep 2017)	4 (Sep 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 have carried out community consultations with three communities between the start of July and end of September and are engaging with a number of other communities.
Monitor the need for temporary accommodation and ensure suitable provision. 02 B 02	On Track		The use of and availability of temporary accommodation continues to be reviewed.


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	122 (Sep 2017)	130 (Sep 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	617 (Sep 2017)	647 (Sep 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	603 (Oct 2017)	482 (Oct 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>As at 1 October 2018 there was a big decrease in last year's Long Term Empty property figures. There has been a continued effort to reduce the number of Long Term Empty properties over the past year. There has been a massive amount of work by revenues to improve the data for reporting which has helped and there has been a concentrated focus on inspections over the past month of September to help fast track changes to empty property status.</p> <p>To increase the tax base of properties by 439 and reduce the Long Term Empty Properties at the same time is a real achievement! We are below the national average on Long Term Empty properties.</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>As at 1 October 2018 there was a big decrease in last year's Long Term Empty property figures. There has been a continued effort to reduce the number of Long Term Empty properties over the past year. There has been a massive amount of work by revenues to improve the data for reporting which has helped and there has been a concentrated focus on inspections over the past month of September to help fast track changes to empty property status.</p> <p>To increase the tax base of properties by 439 and reduce the Long Term Empty Properties at the same time is a real achievement! We are below the national average on Long Term Empty properties.</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>This proposal will be brought forward for consideration by Members as part of the report on council tax discounts in December 2018.</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>Public consultation open on Planning and Marine Applications. Tender for main works contractor in evaluation stage. ECC Project Manager and Supervisors tender under preparations. Many other streams of work progressing.</p>
<p>Refurbish coastal defences at Mundesley.</p> <p>03 A 02</p>	On Track	 <p>Outline Business Case submitted to Environment Agency National Project Assurance Service. Response as per process queries received which require a response.</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>	820 (Q2 17/18)	533 (Q2 18/19)	455	 <p>705 (annual) 2017/18 1,500 (annual)</p>
<p>Number of Child Visitors to Parks and Countryside Events (quarterly cumulative)</p> <p>LE 011</p>	1,127 (Q2 17/18)	480 (Q2 18/19)	900	 <p>1,380 (annual) 2017/18 1,900 (annual)</p>
<p>Number of Visitors to Parks and Countryside Events (quarterly cumulative)</p> <p>LE 013</p>	1,947 (Q2 17/18)	1,013 (Q2 18/19)	1,355	 <p>2,085 (annual) 2017/18 3,400 (annual)</p>
<p>3 beach events were cancelled due to the weather and our annual fun day, for which we plan for hundreds of children, was severely affected by rain.</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>The Council successful hosted the national Blue Flag Award Ceremony in May 2018, keeping its six blue flag awards and one Seaside Award for a rural beach with a lower level of facility.</p>




Action	Status	Progress/ Action Note
Assess and implement requirements for new Green Flag Awards and work to retain the three existing awards. 03 B 02	Some Problems	 The Council maintained two Green Flag awards but unfortunately lost the award for Sadlers Wood, North Walsham. Work is now being undertaken to ensure that this Green Flag is able to be awarded in 2019.

In addition

1. The Council has confirmed it will appeal a High Court decision which would lead to a key wind turbine decision being heard via the written representation method instead of a Public Inquiry. It was announced that the High Court had overturned an appeal by the Council which sought to ensure a Public Inquiry was used in the next stage of the Bodham and Selbrigg wind turbines planning process, as opposed to written representations. The Council felt it was important to give the public the chance to make their point directly to an Inspector rather than it being a desktop exercise. The written representations would reduce the voice of the local people who have for so long resisted the building of these turbines on the Cromer ridge.

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
Household recycling tonnage (annual) ES 008	9,233.30 (2017/18)	4421.45 (Apr – Sep 2018)	-	Review, report and recommend action where appropriate


Action	Status	Progress/ Action Note
Procure new joint waste and related services contract with partners for commencement April 2020. 03 C 01	On Track	 Progress towards this is very good, with almost all documentation ready to go out for tender at the end of November.
Maximise the number of trade and garden waste customers to maintain and improve income levels. 03 C 02	On Track	 Both services have already achieved full year budgeted income at the end of period 6 due to continued successful growth in the customer bases. It is anticipated this position will improve further still during the remainder of the year.
Work with Norfolk Waste Partnership to promote behaviour change for domestic waste where appropriate for North Norfolk. 03 C 03	On Track	 The four partnership work streams are continuing to progress.

In addition

1. Launched the Council's #whatSUP campaign – a push to slash the use of single-use plastic (SUP) in North Norfolk and beyond. A part of the campaign is to produce smart, reusable, environmentally-friendly cups which are now on sale in North Norfolk – and they should prove a popular choice for people who want to do

their bit to save the planet. The “Refill not Landfill” branding is designed to spread the message that it’s easy to cut down on how much SUP we get through.

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	65.00% (Sep 2017)	82.00% (Sep 2018)		80.00%	80%


In addition

1. Building Control won an award at the 2018 East Anglia Local Authority Building Control (LABC) Building Excellence awards. The council took the top prize in the Best Partnership with a Local Authority Building Control Team category – a prestigious category that recognises the work of the council with its customers to deliver successful projects. It reflects a team effort between a private company and the public sector. In this case, NNDC’s partner architect was Stead Mutton Griggs (SMG) Architects from Sheringham.
2. The council successfully brought a prosecution for fly-tipping, with covert CCTV surveillance helping to secure the convictions. Following a complaint of illegal dumping of green waste on Salthouse Heath the subsequent installation of cameras at the heath caught the perpetrators carrying out the fly-tipping. They were fined a total of £530, with Victim Surcharges of £60 and contributions to costs of £1068.50.
3. Green Build 2018 was held on 8 and 9 September at Felbrigg Hall and was again another huge success. Over 100 exhibitors and approximately 6,500 visitors attended over the two days and the Green Build team have received some wonderful feedback from both exhibitors and visitors alike. This year, the event took place on a different site at Felbrigg and this worked extremely well for both the exhibitors and the Council and will be used for future events. It provided exhibitors with far more room to display their goods and information materials and gave the Council the opportunity to expand the Service Area marquee and pleasingly, the largest number of service areas attended to date.
4. The four Glaven Ports are undergoing a Conservation Area Appraisal which will review the conservation area designation that protects their character through the planning process. The Council’s appointed heritage consultancy, Purcell, has drafted appraisals for each of the four settlements, defining their special qualities and identifying the issues which threaten them. The documents aim to provide guidelines for the public, developers and planners to prevent erosion of character and achieve enhancement. The consultation will run until October 22. Exhibitions displaying the proposals will feature in the parish church of each village during the consultation period. Copies of the full appraisal documents will also be available alongside feedback forms to leave written comments. A public meeting was held at Blakeney Village Hall on Friday, 5 October where representatives from the Council and Purcell were available to explain the process and answer questions.

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		14 (Sep 2017)	19 (Sep 2018)	-	-	Review, report and recommend action where appropriate

Action	Status	Progress/ Action Note
Deliver community support initiatives 04 A 01	On Track	 In July applications for Community Transport and Arts and Culture grants resulted in the awarding of 3 Community Transport Grants and 9 Arts and Culture Grants. The Big Society Grant Fund panel in September approved 13 grant applications.

In addition

1. The first ever Norfolk Day was supported in various different ways by the Council. Backed by the EDP, Norwich Evening News and BBC Radio Norfolk, Norfolk Day took place on Friday, 27 July and has been designed to mark the special qualities of the county. A number of NNDC councillors had their photographs taken in their communities showing the beauty and diversity of the district. These locations include the Broads, a church, an ancient castle, a family butchers, leisure facilities, a historic town centre and the coast.
2. An event to help and inform prospective candidates considering standing for election at North Norfolk District Council next May was held on 20 September. The evening was designed to:
 - a. Inform prospective candidates of the positive difference they can make to their communities.
 - b. Inform prospective candidates of the varied work of North Norfolk District Council – including housing, licensing, economic development, tourism, culture, health, environment, coast and electoral services.
 - c. Ensure key dates in the run up to May 2019 are understood by all prospective candidates.
3. The council's Community Transport Fund (CTF) is supporting three projects that have successfully applied for funding. The projects are available to eligible residents of any age.
 - a. Aylsham & District Care Trust has been awarded £7,000 towards its minibus and volunteer car service. The grant will enable the schemes to expand their geographical area of operation to include specific additional parishes in North Norfolk.
 - b. Burnham Market Area Community Car Scheme has been awarded £1,000 to provide transport for medical appointments and to extend its car scheme service to include Barsham.
 - c. North Norfolk Community Transport has been awarded £24,000. Half of this money is going towards the establishment of a volunteer car scheme to enable patients who are registered with Cromer Medical Practice and who don't have access to other transport to attend medical appointments, social events, employment opportunities and leisure opportunities, as well as health and wellbeing activities. The rest is going towards an expansion of the Dial a Ride Scheme.



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



- Community organisations looking to improve health and wellbeing in North Norfolk are being urged to submit bids for the next round of funding for the Council's Arts and Culture Fund. It follows the awarding of the first round of grants, which saw nine groups benefit from up to £2,000 each.


The grants were made to

- Creative Arts East** - £2,000 towards the cost of Our Day Out – Music and Movement in North Norfolk, a participatory arts programme for rurally isolated older people, with a particular focus on those living with early to mid-stage dementia.
- Swafeld Village Hall** - £250 towards the costs associated with monthly cinema nights held at the village hall.
- Little Snoring Parish Council** - £2,000 towards the cost of monthly arts and craft sessions local residents.
- Music for Families** - £2,000 towards the cost of the Music for Families Project in Briston and Holt.
- Musical Keys** - £2,000 towards the Music at the Arts Barn project for adults with learning difficulties.
- North Norfolk Exhibition Project** - £1,000 towards the cost of artist led workshops at Cley 18, an annual month long contemporary art exhibition.
- Playing for Cake** - £2,000 towards the cost of the North Norfolk Skylarks Singing Group. Sessions to improve the health and wellbeing of local residents and specifically those with Parkinson's.
- Sheringham & Cromer Choral Society** - £778 towards the cost of the community Come & Sing workshop to be held in the autumn.
- Sing Your Heart Out (North)** - £2,000 towards the cost of Sing Your Heart Out Wellbeing Workshops in Sheringham.

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		290,026 (Sep 2017)	281,492 (Sep 2018)		279,667	550,245 (annual)


Action	Status		Progress/ Action Note
Deliver new leisure management contract to commence April 2019. 04 C 01	On Track		Progress on this procurement has been excellent with evaluation of tenders taking place in October/November 2018 with an award planned for December 2018.
Continue to work on project to deliver new leisure centre at Sheringham to replace Splash. 04 C 02	On Track		Progress is very good with Planning approval anticipated in October 2018 and an initial start on building works in November 2018 and a full construction contract award in early 2019.



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>	<p>On Track</p>	<p> Progress is very good with Planning approval received in September 2018 and enabling works completed during the Academy Summer Holidays. Following property contract sign off, a construction contract award is anticipated for November 2018.</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) IT 002		334 (Sep 2017)	3,953 (Sep 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		19.0 (Sep 2017)	19.0 (Sep 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		14.0 (Sep 2017)	15.0 (Sep 2018)		14.0	14 days (amber boundary 16 days)
Number of Disabled Facilities Grants completed (monthly cumulative) HW 003		65 (Sep 2017)	70 (Sep 2018)		-	Review, report and recommend action where appropriate


Action	Status		Progress/ Action Note
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. 05 A 01	On Track		Ongoing progress is being maintained with a new online payment system introduced and a digital direct debit payment enabled for garden bins, together automating over 20,000 payments totalling well in excess of £1m.


Action	Status	Progress/ Action Note
<p>Progress HR Business Process Review. 05 A 02</p>	<p>On Track</p>	<p> ONLINE RECRUITMENT</p> <p>Spec submitted to IT for online recruitment form/process. Awaiting advice as to options for progress.</p> <p>IT have drafted a web form version of our application form which is currently being tested/reviewed.</p> <p>APPRAISALS</p> <p>SFG have provided feedback on the Appraisal process and we have committed to reviewing the process and changing the timescales by Sept 19.</p> <p>INTRANET</p> <p>IT have advised that it is not possible to reinstate the HR A-Z due to licensing issues. Work ongoing to improve tagging to make search function more efficient and improve/update HR content.</p> <p>HR Metrics</p> <p>Janella will be seeking feedback from HR team and Managers as to what information they want/need in the next month.</p>
<p>Progress Environmental Health Business Process Review to redesign services to meet customer needs and use technology as a driver for efficiency. 05 A 03</p>	<p>On Track</p>	<p> Latest releases of Assure have resolved many issues encountered by back-office staff with some efficiencies beginning to be identified. It is anticipated that the Assure software will continue to be developed and refined over the next 9 months. There are areas of development that have resulted from BPR that are due to go live imminently and from which further efficiencies are anticipated:</p> <ul style="list-style-type: none"> • Agile (tablet-based) working. • API web-form integration. • Data matching between EH and Business Rates. • Nuisance Complaint webform. • Abandoned Vehicle webform. • Food inspection webform (to save visits to low risk businesses). <p>On the back of these works will begin on other identified components that have resulted from the EH BPR. Additionally a cross-service review of our Empty homes process will be shortly undertaken to identify additional efficiencies in this critical area of work.</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. Universal full service implementation dates for Job Centre Plus offices that serve people across North Norfolk are scheduled for June to December 2018. 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> Norfolk Community Health and Care are developing a Masterplan for the Kelling Hospital Site.</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>	55.69% (Sep 2017)	55.80% (Sep 2018)		55.65%	98.4%
<p>Percentage of non-domestic rates collected (monthly cumulative)</p> <p>RB 010</p>	61.66% (Sep 2017)	59.97% (Sep 2018)		59.90%	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 small investment property being sold at auction was considered, however it was not acquired. Regular review of investment properties for sale is undertaken to highlight potential opportunities.</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>	Some Problems	 <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 and a contractor is currently looking at a high level cost estimate for this.</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 IIP process has commenced with the online survey now complete (with an excellent response rate of 76%) and the context meeting has taken place. The next step is the assessment itself which is scheduled for 27-30 Nov 18.</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	145,213.00 (Q2 17/18)	612,048.00 (Q2 18/19)	-	-	Monitor and report
Number of businesses engaged via events (quarterly cumulative) J 021	01 A, 01 B	297 (Q2 17/18)	162 (Q2 18/19)		100	400. Held two large launch networking events in 2017/18. Events of this size are not anticipated for 2018/19.
Number of businesses supported (quarterly cumulative) J 022	01 A, 01 B	85 (Q2 17/18)	106 (Q2 18/19)		-	200
Numbers on the housing waiting list (monthly) HO 006	02 B	2,498 (Sep 2017)	3,059 (Sep 2018)	-	-	Review, report and recommend action where appropriate
Numbers on the Housing Register (monthly) HO 007	02 B	307 (Sep 2017)	345 (Sep 2018)	-	-	Review, report and recommend action where appropriate
Numbers on the Housing Options Register (monthly) HO 008	02 B	1,728 (Sep 2017)	2,175 (Sep 2018)	-	-	Review, report and recommend action where appropriate
Numbers on the Transfer Register (monthly) HO 009	02 B	463 (Sep 2017)	531 (Sep 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	88.7% (Sep 2017)	96.9% (Sep 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% (Sep 2017)	0.7% (Sep 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	10.0 (Sep 2017)	16.0 (Sep 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	92.0% (Sep 2017)	92.5% (Sep 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	0.0% (Sep 2017)	0.0% (Sep 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	0.0% (Sep 2017)	0.5% (Sep 2018)	-	-	Not applicable
Income from events organised at Country Parks (quarterly cumulative) LE 012	03 B, 05 B	-	3,940.50 (Q2 18/19)		4,510.00	£6,340 (annual)
Income from summer funday was far below what was expected due to the weather. This income figure was helped by £2,000 from the Woodland Trust to support the fun day.						
Number of pollution enforcement interventions (quarterly cumulative) C 008	03 B, 03 D	9 (Q2 17/18)	10 (Q2 18/19)	-	-	Review, report and recommend action where appropriate
Number of fixed penalty notices issued (quarterly cumulative) C 009	03 B, 03 D	12 (Q2 17/18)	1 (Q2 18/19)	-	-	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 	87,117.75 (Q2 17/18)	147,971.88 (Q2 18/19)	-	-	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	67 (Sep 2017)	57 (Sep 2018)	-	-	Review, report and recommend action where appropriate
Average Disabled Facilities Grant spend (£) (monthly snapshot) HW 005	04 B	77,123 (Sep 2017)	87,368 (Sep 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	96.0% (Aug 2017)	96.0% (Aug 2018)		90%	90%
Number of Freedom of Information (FOI) Requests (monthly cumulative) LS 004b	05 A	268 (Aug 2017)	352 (Aug 2018)	-	-	Not applicable
Number of Ombudsman referral decisions (monthly cumulative) PA 001	05 A	1 (Sep 2017)	3 (Sep 2018)	-	-	Not applicable
Number of Ombudsman referral decisions successful outcomes for the Council (monthly cumulative) PA 003	05 A	-	3 (Sep 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	2 (Sep 2017)	11 (Sep 2018)	-	-	Review, report and recommend action where appropriate
Number of complaints (monthly cumulative) CS 051	05 A	87 (Sep 2017)	66 (Sep 2018)	-	-	Review, report and recommend action where appropriate
Number of MPs letters (monthly cumulative) CS 052	05 A	169 (Sep 2017)	156 (Sep 2018)	-	-	Review, report and recommend action where appropriate
Average wait time (minutes) - Customer Services (monthly) CS 057	05 A	6.05 (Sep 2017)	6.02 (Sep 2018)		10.0	10.0
Average transaction time (minutes) - Customer Services (monthly) CS 058	05 A	9.13 (Sep 2017)	10.16 (Sep 2018)		10.0	10.0
Average wait time (minutes) - Housing Options (monthly) CS 059	05 A	5.01 (Sep 2017)	4.21 (Sep 2018)		10.0	10 minutes (low is good). With the introduction of the Homelessness Reduction Act 2017 this target may need to be reviewed.
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	95.00% (Q2 17/18)	100.0% (Q2 18/19)		95%	95%








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 competent, knowledgeable and professional way (quarterly) CS 054	05 A	97.50% (Q2 17/18)	100.0% (Q2 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	92.50% (Q2 17/18)	96.40% (Q2 18/19)		95%	95%
Percentage of customers who were quite or extremely satisfied they got everything they needed (quarterly) CS 056	05 A	97.50% (Q2 17/18)	100.0% (Q3 18/19)		95%	95%
Planning income (£) (monthly cumulative) DM 023	05 B	479,051 (Sep 2017)	394,104 (Sep 2018)		-	Review, report and recommend action where appropriate
Building Control income (£) (monthly cumulative) BC 001	05 B	191,472 (Sep 2017)	219,807 (Sep 2018)		190,000	380,000
Legal Services fee income (£) (monthly cumulative) LS 003	05 B	96,738 (Sep 2017)	80,777 (Sep 2018)		36,000	72,000
PM 32 Average number of days revenue outstanding (Debtor Days) (monthly) RB 029	05 B	88.0 (Sep 2017)	92.0 (Sep 2018)		41.0	41

Indicator	Objective	Same period last year	Latest data	Latest Data Target	Annual Target/ Direction of Travel	
<p>The DRO (Debtors Revenue Outstanding) has been affected by the reduction in value of net debit raised in Sept. The net debit raised in Sept 18 was only £189k compared to last Sept when £1.1m was raised. This is due to the non-production of large value Recycling Credit Claim invoices, as payments are being received directly. The net revenue Apr-Sep 18.19 is down by £761k compared to 17.18 but the value of Customers paying by monthly instalments DD increased by an avg. of £27k p/m</p>						
Occupancy rate of Council-owned rental properties – Industrial (monthly) PS 009	05 B	94.7% (Sep 2017)	94.7% (Sep 2018)		85%	85%
Occupancy rate of Council-owned rental properties –Retail (monthly) PS 010	05 B	71.4% (Sep 2017)	78.6% (Sep 2018)		78%	78%
Occupancy rate of Council-owned rental properties – Concessions (monthly) PS 011	05 B	64.3% (Sep 2017)	71.4% (Sep 2018)		90%	90%
<p>The Council has had a concession give notice at Holt Country Park as they had found an alternative pitch within the market town. However, the concession is returning. A further concession expired at the Country Park however a further café concession is likely to come forward subject to planning consent.</p>						
Percentage of rent arrears on all debts 90 days and over (monthly) PS 008	05 B	-	18.8% (Sep 2018)		5%	5%
<p>Debt Over 90 Days: £2,100.00</p> <p>This Relates to one tenant who has agreed a payment plan to clear his debt and is keeping up to date with payments 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%	-	New indicator. Interim target of 4% will be reviewed after six months	








Indicator	Objective	Same period last year	Latest data	Latest Data Target	Annual Target/ Direction of Travel
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	784 (Sep 2017)	112 (Sep 2018)	-	- 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	571 (Sep 2017)	458 (Sep 2018)	-	- Review, report and recommend action where appropriate
Percentage of Priority 2 (Important) audit recommendations completed on time (quarterly cumulative) V 001	05 B	100.0% (Q2 17/18)	38.0% (Q2 18/19)	 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%.
Five out of a possible 13 priority recommendations have been completed - 38%.					
Percentage of Priority 1 (Urgent) audit recommendations completed on time (quarterly cumulative) V 002	05 B	100.0% (Q2 17/18)	100.0 (Q2 18/19)	 100.0%	100%

Indicator	Objective	Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
Percentage of audit days delivered (quarterly cumulative) V 004	05 B	55.0% (Q2 17/18)	29.0% (Q2 18/19)		32.0%	100%
Four out of the 14 planned audits for the year were scheduled for Q2. All 4 of these were completed and at draft report stage by the end of the quarter. Cumulative total days delivered is 29%						
Working days lost due to sickness absence (whole authority days per Full Time Equivalent members of staff) (quarterly cumulative) V 007	05 C	2.10 (Q2 17/18)	1.84 (Q2 18/19)		3.00	6

Targets Key

<p>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.</p>		<p>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.</p>	
	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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