

Managing Performance

Quarterly Report Chief Executive's Overview

The first quarter of the 2020/21 reporting year – i.e. the period April, May, June 2020, covers the period of the national Coronavirus lockdown. At this time much of the Council's normal business was suspended and the focus of the authority was on co-ordinating and delivering the Council's response to the pandemic.

This involved the Council in the following activities:-

- strategic engagement through the Norfolk Resilience Forum structures so that the Council's local response was co-ordinated with and supported national policy and messaging
- operating a Community Support Programme for local residents who were shielding and self-isolating through establishing 10 Local Co-ordination Centres through which support with non-emergency requests for assistance were provided including support securing food deliveries from local and national retailers, delivery of almost 500 food parcels and over 3000 prescriptions
- administration of the over £26million of Business Rate Reliefs
- administration of £53.5million of Government Business Grants
- administration of hardship payments to local residents in receipt of some benefits
- support for rough sleepers under the national "Everybody In" programme to provide a safe place for street homeless during the national lockdown
- closure and then re-opening of the Council's public conveniences, coastal car parks and playgrounds






Delivery of the actions listed above saw large numbers of staff redeployed from their usual responsibilities into new roles – i.e. civil contingency planning at a County level and delivery of the Community Support programme activity, or the suspension of programmed work to meet the pressing needs of distributing Government grants and hardship payments.

During this quarter the majority of the Council's staff worked from home. During April this required a two-shift working pattern to be operated due to some limited capacity in IT systems having so many people working from home; but at the end of April additional capacity was secured allowing more regular working hours to be restored for the majority of staff, albeit extended hours were operated by the Council, including over weekend and Bank Holidays in respect of our Coronavirus response.

Due to the focus on the Coronavirus response, the majority of target indicators under the adopted performance framework were not met for the period of the Quarter 1 report, although in the subsequent Quarter 2 reporting period as the Council has moved towards a new normal level of service, monitoring against some performance indicators has been resumed. Many targets such as numbers of visitors to Country Parks have however been suspended indefinitely due to Government advice, whilst others such as car park income were significantly down in the first quarter but have subsequently recovered during July, August and September as large numbers of visitors have spent time in the District. A Performance Report for Quarter 2 will be presented to the December cycle of Cabinet and Overview and Scrutiny Committee meetings.

Steve Blatch **30 June 2020**

Actions Key

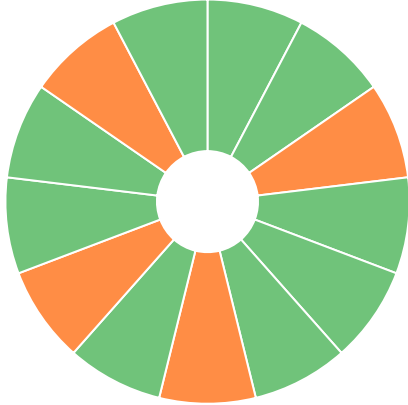
	The action may not be delivered, or may not deliver the planned outcomes, without intervention
	The action will be delivered but adjustments need to be made or the action may not be delivered as planned and/or may not deliver the planned outcomes
	The action is being delivered as planned
	The action has been completed as planned
n/r	Not relevant as the action has previously been completed or is not yet due to start.
	The Start date for the action is in the future
not set	The action is an ongoing activity throughout the life of the Corporate Plan so does not have a set Due Date
?	Missing information

Delivery Plan 2019-2023



Overview

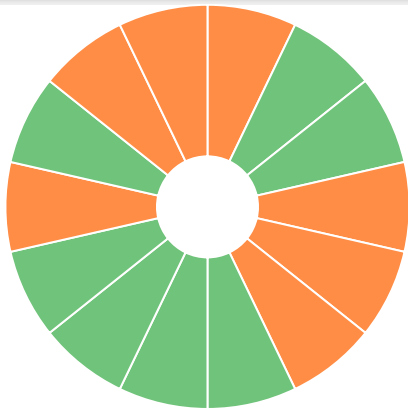
Local Homes for Local Need



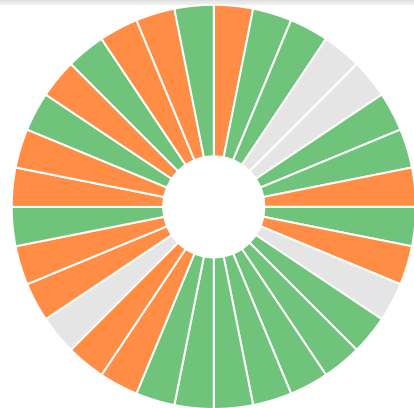
Boosting Business Sustainability and Growth



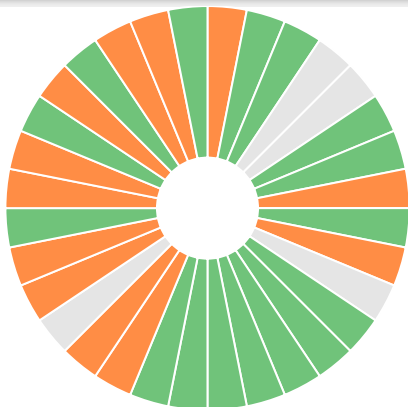
Customer Focus



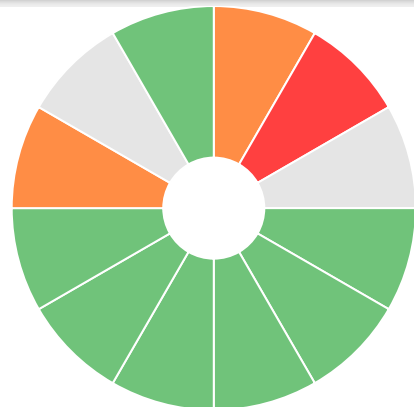
Climate, Coast and the Environment



Financial Sustainability and Growth



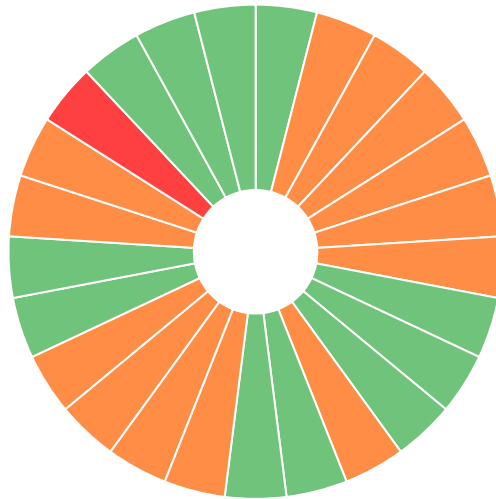
Quality of Life



Key Priorities

There are a number of actions in the delivery plan that Cabinet have identified as essential to be delivered in order for the objectives in the Corporate Plan 2019 - 2023 to be achieved. Cabinet and Strategic Leadership Team will be concentrating on ensuring these actions are delivered over the next quarter. Please note the actions receiving this increased focus will change over time as actions are delivered and other key priority actions are identified.

Latest Update








30/06/2020		
<input checked="" type="checkbox"/> 1.1.1 Formulate policies and proposals (Local Plan) to facilitate the delivery of housing supply	Performance	★
	Quarterly Report Comments	Working party and Cabinet have agreed revised time line for plan production. Reporting and decision making on schedule with this time line. Draft Policies HOU1 (Housing targets), HOU2 (Housing mix) will facilitate appropriate and deliverable housing supply within the district.
	Owner	Phillip Rowson
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/08/2021
<input checked="" type="checkbox"/> 1.2.1 Formulate a new Housing Strategy	Performance	●
	Quarterly Report Comments	The Housing Strategy Background report was produced in June 2020 and discussed with Strategic Leadership Team and Cabinet Members. Member and stakeholder input will be gathered to help inform the emerging strategy.
	Owner	Graham Connolly
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/12/2020
<input checked="" type="checkbox"/> 1.4.2 Investment in	Performance	●

		30/06/2020
<input type="checkbox"/> Temporary Accommodation	Quarterly Report Comments	New action being added to the Delivery Plan September 2020.
	Owner	Graham Connolly
	Stage	Not Started
	Start Date	01/06/2020
	Due Date	31/12/2021
	Performance	
<input checked="" type="checkbox"/> 1.5.3 Explore acquisition of Victory Housing Trust properties for market rent in rural locations	Quarterly Report Comments	New action being added to the Delivery Plan September 2020.
	Owner	Nicky Debbage
	Stage	Not Started
	Start Date	01/06/2020
	Due Date	31/12/2021
	Performance	
<input checked="" type="checkbox"/> 2.3.1 Growth Sites Delivery Strategy	Quarterly Report Comments	Phase 1 Report has been drafted and updated with respect to the economic recovery, with final amendments. Second phase, focused on identified sites, has commenced and a report will be expected in the autumn.
	Owner	Stuart Quick
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	30/04/2021
	Performance	
<input checked="" type="checkbox"/> 2.5.1 Develop a mechanism for providing suitable support to business start-ups and micro businesses	Quarterly Report Comments	The focus of the Council in general and the Economic Growth Team in particular moved to delivering Government Covid-19 support grants and discretionary schemes for local business during the Covid-19 lockdown. The Council paid out a total of £55m to local businesses. This action has been delayed due to the pandemic and the means we will use to achieve the action will be reviewed in December 2020 and suitable methods of support adopted to meet business needs.
	Owner	Stuart Quick
	Stage	Deferred
	Start Date	04/02/2020
	Due Date	30/04/2021
	Performance	
<input checked="" type="checkbox"/> 2.5.2 Post Covid-19 support for Tourism	Quarterly Report Comments	New Delivery Plan Action being added September 2020.
	Owner	Stuart Quick
	Stage	Not Started
	Start Date	01/06/2020
	Due Date	31/12/2021
	Performance	
<input checked="" type="checkbox"/> 2.7.1 Market towns initiative	Quarterly Report Comments	Administration of the grants completed following ending of funding rounds. However, the implementation timescale for approved projects has been extended due to the pandemic. The outcomes of the projects will be monitored and reported in order that best practice can be shared and lessons learned.
	Owner	Emma Duncan
	Stage	Completed
	Start Date	04/02/2020
	Due Date	01/01/2021
	Performance	
<input checked="" type="checkbox"/> 3.1.2 Review and refine our Customer Strategy	Quarterly Report	Strategy has been subject to an initial review and reflects best
	Performance	

		30/06/2020
	Comments	practice, the delivery standards, however need updating.
	Owner	David Williams
	Stage	Not Started
	Start Date	04/02/2020
	Due Date	31/12/2020
<input checked="" type="checkbox"/>	3.1.3 Develop an action plan and draft, adopt and publish Customer Charter	<p>Performance ★</p> <p>Quarterly Report Comments Digital by Design Action Plan has been considered by SLT. Initial consultation has been started with Members over the proposed approach.</p> <p>Owner David Williams</p> <p>Stage In Progress</p> <p>Start Date 04/02/2020</p> <p>Due Date 31/05/2021</p>
<input checked="" type="checkbox"/>	3.1.6 Digital By Design	<p>Performance ●</p> <p>Quarterly Report Comments New action being added to the Delivery Plan September 2020.</p> <p>Owner Sean Kelly</p> <p>Stage In Progress</p> <p>Start Date 01/06/2020</p> <p>Due Date not set</p>
> <input checked="" type="checkbox"/>	3.2.1 Undertake an annual Residents Survey	<p>Performance ★</p> <p>Quarterly Report Comments A Project Initiation Document (PID) has been prepared and is being discussed. Implementation of the survey has been delayed by Covid-19 while the implications on the results of carrying out the survey during the outbreak are assessed.</p> <p>Owner David Williams</p> <p>Stage In Progress</p> <p>Start Date 04/02/2020</p> <p>Due Date 27/08/2021</p>
> <input checked="" type="checkbox"/>	3.4.1 Develop an Engagement Strategy	<p>Performance ★</p> <p>Quarterly Report Comments To be aligned with the new Communication Strategy. Development delayed due to Covid-19.</p> <p>Owner Maxine Collis</p> <p>Stage In Progress</p> <p>Start Date 02/12/2019</p> <p>Due Date 30/06/2021</p>
<input checked="" type="checkbox"/>	3.4.6 Develop and Implement a Communications Strategy	<p>Performance ●</p> <p>Quarterly Report Comments New Delivery Plan action being added September 2020.</p> <p>Owner Joe Ferrari</p> <p>Stage Not Started</p> <p>Start Date 01/06/2020</p> <p>Due Date 31/12/2021</p>
> <input checked="" type="checkbox"/>	4.3.1 Baseline carbon audit and carbon reduction action plan	<p>Performance ●</p> <p>Quarterly Report Comments A presentation of the draft report into the Council's carbon footprint was given to Cabinet on 25 August by a representative from the Carbon Trust. It included a number of areas which need further work and updates will be requested before the baseline information for the 2018/19 baseline can be relied upon in terms of carbon reduction initiatives. The report will need to be updated in order for it to add value to the determination and monitoring of climate change mitigation actions.</p> <p>Owner Duncan Ellis</p>

		30/06/2020
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/10/2020
<input checked="" type="checkbox"/> 4.5.2 Plan tree planting programme	Performance	●
	Quarterly Report Comments	The project was launched successfully in autumn 2019 and the pilot saw 7,000 trees planted. The project plan and processes are being revised for accelerated delivery; the new post of Climate Change Project Officer will be instrumental in this.
	Owner	Colin Brown
	Stage	In Progress
	Start Date	01/06/2020
	Due Date	30/09/2020
<input checked="" type="checkbox"/> 4.6.1 Installation of Electric Vehicle (EV) charging points	Performance	●
	Quarterly Report Comments	<p>The original project was due to be delivered by 31 March 2020 in line with the requirements to draw down the grant funding. However, due to the impact of COVID-19 the project slipped, an extension has been agreed with the grant funders until the end of the calendar year and 2 of the 6 sites went 'live' on 03/09/20, those being Sheringham and Holt.</p> <p>Cromer, Fakenham and Wells are due to come on line during September 2020.</p> <p>We are experiencing difficulties with the installation in North Walsham due to the requirements for access across third party land but discussions are ongoing.</p>
	Owner	Duncan Ellis
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/12/2020
<input checked="" type="checkbox"/> 5.1.3 Trial zero based budgeting (ZBB)	Performance	★
	Quarterly Report Comments	Work will be progressing over the coming months as the finance team and budget managers pull together the various working papers for the 2021/22 budget.
	Owner	Duncan Ellis
	Stage	Not Started
	Start Date	04/02/2020
	Due Date	31/12/2020
<input checked="" type="checkbox"/> 5.3.2 Explore options for investing in medical centre development/health care facilities	Performance	★
	Quarterly Report Comments	On-going options to deliver integrated health and care proposal at Stalham in progress.
	Owner	Steve Blatch
	Stage	Not Started
	Start Date	04/02/2020
	Due Date	31/12/2020
<input checked="" type="checkbox"/> > 5.3.3 Take a strategic approach to commercial development opportunities	Performance	●
	Quarterly Report Comments	<p>A feasibility report has been completed to assess the potential viability of a new crematorium and woodland burial site within North Norfolk. The report was considered by Strategic Leadership Team and Cabinet Members and unfortunately the business case for the development was not positive so no further work will be undertaken on this initiative at the current time.</p> <p>Procurement Strategy expected to be completed by the end of the calendar year.</p>

		30/06/2020
	Owner	Renata Garfoot
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/12/2020
<input checked="" type="checkbox"/> 6.1.1 Undertake a Quality of Life Survey	Performance	
	Quarterly Report Comments	This work will be taken forward in conjunction with the district residents survey.
	Owner	Phillip Rowson
	Stage	Not Started
	Start Date	04/02/2020
	Due Date	27/08/2021
<input checked="" type="checkbox"/> 6.2.1 Develop a Quality of Life Strategy	Performance	
	Quarterly Report Comments	Delay in holding stakeholder workshops - Covid restrictions on meeting in groups. Explore alternative options to proceed.
	Owner	Phillip Rowson
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	30/11/2020
<input checked="" type="checkbox"/> 6.3.1 Engage the local community to deliver the North Walsham Heritage Action Zone programme	Performance	
	Quarterly Report Comments	The successful application to Historic England was approved in the spring and is being formally announced in September. We have recruited a project officer and re-established the Cabinet Working Party to steer the project. Additional funding for the 'place-making' elements of the scheme has been awarded and a detailed project plan, engagement plan and communications plan are being developed.
	Owner	Stuart Quick
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/03/2024
<input checked="" type="checkbox"/> 6.5.1 Develop the new leisure centre to replace the Splash at Sheringham	Performance	
	Quarterly Report Comments	Progress has been routinely reported, identifying the impacts of the pandemic. The scheme is progressing well and an updated programme will be prepared shortly but the build is currently anticipated to complete in August 2020. The foundations are all complete, the steel frame structure installation has now commenced, and the roof will soon be installed.
	Owner	Karl Read
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	12/08/2021
<input checked="" type="checkbox"/> 6.8.1 Commit to NNDC Blue Flag and Green Flag status	Performance	
	Quarterly Report Comments	Due to Covid-19 restrictions, Blue Flag water quality testing is being undertaken once a month this year. It is Officers' understanding that the water quality to date has remained excellent. Water quality status will be announced in early November 2020 Green Flag inspections are being undertaken via Mystery Visits during the month of September. Results will be announced by the end of October.
	Owner	Karl Read
	Stage	In Progress
	Start Date	20/06/2020

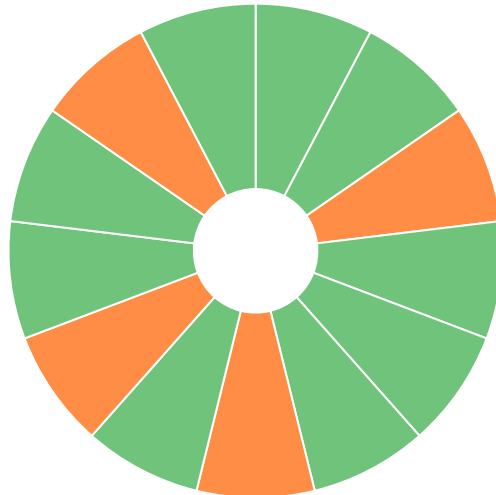
		30/06/2020
	Due Date	31/12/2020

Local Homes for Local Need

There is a significant local need for housing across the district. Enabling and facilitating new housing of the right type, quality and affordability will therefore, be a key priority for the Council and, working with a variety of partners, we will explore all available avenues to increase the supply of quality, affordable housing to address this need. We will also seek opportunities to improve the condition and environmental sustainability of existing housing stock. We will aim to ensure that new homes are of a high standard of design and built with a strong emphasis on environmental sustainability and therefore, more affordable to live in.






Portfolio Holder: Cllr Andrew Brown
Senior Responsible Officer: Duncan Ellis

Latest Update



		30/06/2020
<input checked="" type="checkbox"/> 1.1.1 Formulate policies and proposals (Local Plan) to facilitate the delivery of housing supply	Performance	★
	Comments	Working party and Cabinet have agreed revised time line for plan production. Reporting and decision making on schedule with this time line. Draft Policies HOU1 (Housing targets), HOU2 (Housing mix) will facilitate appropriate and deliverable housing supply within the district.
	Owner	Phillip Rowson
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/08/2021
<input checked="" type="checkbox"/> 1.1.2 Action regarding brownfield sites	Performance	✔
	Comments	n/r
	Owner	Phillip Rowson
	Stage	Completed
	Start Date	04/02/2020
	Due Date	31/03/2020
<input checked="" type="checkbox"/> 1.2.1 Formulate a new	Performance	●

<input checked="" type="checkbox"/> Housing Strategy	Comments Owner Stage Start Date Due Date	<p>The Housing Strategy Background report was produced in June 2020 and discussed with Strategic Leadership Team and Cabinet Members. Member and stakeholder input will be gathered to help inform the emerging strategy.</p> <p>Graham Connolly</p> <p>In Progress</p> <p>04/02/2020</p> <p>31/12/2020</p>
<input checked="" type="checkbox"/> 1.2.2 Improve conditions and energy efficiency in private sector housing	Performance Comments Owner Stage Start Date Due Date	<p style="text-align: center;">★</p> <p>The Building Research Establishment report on housing stock condition in North Norfolk District completed in June 2020. This provides an evidence base on which to inform decisions, actions and garner resources.</p> <p>Working with other districts in Norfolk we have applied for grant to help improve energy efficiency of homes in the district using funding from the Governments Green Homes grant scheme.</p> <p>Graham Connolly</p> <p>In Progress</p> <p>04/02/2020</p> <p>31/12/2020</p>
<input checked="" type="checkbox"/> 1.2.3 Seek to identify and analyse the condition of private sector housing stock	Performance Comments Owner Stage Start Date Due Date	<p style="text-align: center;">★</p> <p>Successful bid for Government funding enabled the appointment of the Building Research Establishment to create a stock database for North Norfolk. The results of this will be used to inform potential interventions under the Housing Strategy.</p> <p>Graham Connolly</p> <p>In Progress</p> <p>04/02/2020</p> <p>31/03/2021</p>
<input checked="" type="checkbox"/> 1.2.4 Investigate the viability of methods to help reduce fuel poverty	Performance Comments Owner Stage Start Date Due Date	<p style="text-align: center;">★</p> <p>BRE stock condition report has highlighted issues and concentrations with fuel poverty. Development of housing strategy will identify options and priorities for tackling this.</p> <p>Graham Connolly</p> <p>In Progress</p> <p>04/02/2020</p> <p>31/03/2021</p>
<input checked="" type="checkbox"/> 1.3.1 Develop a business case for a housing company	Performance Comments Owner Stage Start Date Due Date	<p style="text-align: center;">●</p> <p>Financial modelling has been undertaken in order to inform the business case and evaluate options for the establishment of a potential model by which the Council can become directly involved in housing provision. This is being updated to reflect recent contextual changes.</p> <p>Nicky Debbage</p> <p>Waiting</p> <p>04/02/2020</p> <p>31/12/2020</p>
<input checked="" type="checkbox"/> 1.4.1 Developing and implementing a new Homelessness and Rough Sleepers Strategy and Action Plan	Performance Comments Owner Stage Start Date	<p style="text-align: center;">✔</p> <p>n/r</p> <p>Lisa Grice</p> <p>Completed</p> <p>01/10/2019</p>

		30/06/2020
	Due Date	30/06/2020
<input checked="" type="checkbox"/> 1.4.2 Investment in Temporary Accommodation	Performance	
	Comments	New action being added to the Delivery Plan September 2020.
	Owner	Graham Connolly
	Stage	Not Started
	Start Date	01/06/2020
	Due Date	31/12/2021
<input checked="" type="checkbox"/> 1.5.1 Investigate ways to support and assist affordable housing providers	Performance	
	Comments	Housing Strategy have yet to start this action. However, there is still time to complete this action by the date planned.
	Owner	Nicky Debbage
	Stage	Not Started
	Start Date	04/02/2020
	Due Date	28/02/2021
<input checked="" type="checkbox"/> 1.5.2 Explore ways to help households into owner-occupation	Performance	
	Comments	No specific work has been undertaken on this workstream to date, However we continually work with Registered Providers to identify opportunities for all forms of affordable housing, including shared ownership, which is a gateway into home ownership.
	Owner	Duncan Ellis
	Stage	Not Started
	Start Date	04/02/2020
	Due Date	28/02/2021
<input checked="" type="checkbox"/> 1.5.3 Explore acquisition of Victory Housing Trust properties for market rent in rural locations	Performance	
	Comments	New action being added to the Delivery Plan September 2020.
	Owner	Nicky Debbage
	Stage	Not Started
	Start Date	01/06/2020
	Due Date	31/12/2021
<input checked="" type="checkbox"/> 1.6.1 Deliver, with partners, 500 units of Housing-with-Care/ExtraCare	Performance	
	Comments	Housing 21 will deliver a new housing with care scheme, providing 66 flats in Fakenham in March 2021. Other potential schemes are being investigated.
	Owner	Nicky Debbage
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/03/2024

Boosting Business Sustainability and Growth

The Council is ambitious in wanting to support a strong local economy and new job-creating investment which strengthens and broadens the business base and employment opportunities in the District.

Portfolio Holder Lead: Cllr Richard Kershaw

Senior Responsible Officer: Sean Kelly

Latest Update



30/06/2020		
<input checked="" type="checkbox"/> 2.1.1 Deliver the local plan, ensuring a sufficient focus on facilitating business development	Performance	★
	Comments	Working party and cabinet have agreed revised time line for plan production. Reporting and decision making on schedule with this time line. Draft Policies ECN1 (Employment Land – allocated sites); ECN2 (Employment Area, Zone and former airbases); ECN 3 (Development outside allocates sites); ECN4 (Retail & Town centres) will promote business development within the district.
	Owner	Phillip Rowson
	Stage	Not Started
	Start Date	04/02/2020
	Due Date	31/08/2021
<input checked="" type="checkbox"/> 2.2.1 Economic Growth Strategy (2020 - 2023)	Performance	●
	Comments	Delayed due to Covid-19 pandemic. This will be reviewed by December 2020. The strategy will need to reflect the likely post-pandemic climate and support the restart and rebuild of the local economy.
	Owner	Stuart Quick
	Stage	Waiting
	Start Date	04/02/2020
	Due Date	30/09/2020
<input checked="" type="checkbox"/> 2.3.1 Growth Sites Delivery Strategy	Performance	●
	Comments	Phase 1 Report has been drafted and updated with respect to the economic recovery, with final amendments. Second

		30/06/2020
		phase, focused on identified sites, has commenced and a report will be expected in the autumn.
	Owner	Stuart Quick
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	30/04/2021
<input checked="" type="checkbox"/> 2.4.1 Analyse evidence of local business needs and opportunities and engage local businesses	Performance	★
	Comments	Covid 19 has had a significant impact on local businesses. A number of workstreams have been established in which the council is actively engaged and evidence is being acquired through. A Business Impact Survey was conducted between 12 May and 13 June which received 319 response. This evidence will support future support plans and actions.
	Owner	Stuart Quick
	Stage	In Progress
	Start Date	01/04/2020
	Due Date	31/12/2021
<input checked="" type="checkbox"/> 2.4.2 Develop a range of engagement tools to build relationships with local businesses	Performance	●
	Comments	The focus of the Council in general and the Economic Growth Team in particular moved to delivering Government Covid-19 support grants and discretionary schemes for local business during the Covid-19 lockdown. The Council paid out a total of £55m to local businesses. This action has been delayed due to the pandemic and the means we will use to achieve the action will be reviewed in December 2020 and suitable methods of engagement adopted to meet business needs.
	Owner	Stuart Quick
	Stage	Deferred
	Start Date	04/02/2020
	Due Date	31/01/2021
<input checked="" type="checkbox"/> 2.5.1 Develop a mechanism for providing suitable support to business start-ups and micro businesses	Performance	●
	Comments	The focus of the Council in general and the Economic Growth Team in particular moved to delivering Government Covid-19 support grants and discretionary schemes for local business during the Covid-19 lockdown. The Council paid out a total of £55m to local businesses. This action has been delayed due to the pandemic and the means we will use to achieve the action will be reviewed in December 2020 and suitable methods of support adopted to meet business needs.
	Owner	Stuart Quick
	Stage	Deferred
	Start Date	04/02/2020
	Due Date	30/04/2021
<input checked="" type="checkbox"/> 2.5.2 Post Covid-19 support for Tourism	Performance	●
	Comments	New Delivery Plan Action being added September 2020.
	Owner	Stuart Quick
	Stage	Not Started
	Start Date	01/06/2020
	Due Date	31/12/2021
<input checked="" type="checkbox"/> 2.6.1 Work with partners to identify skills deficiencies & monitor apprenticeships	Performance	★
	Comments	Apprenticeship Survey (2019) will be completed by December 2020. Preliminary work is presently being undertaken to explore the possibility of the Council becoming a 'Representative' organisation to deliver the recently announced 'Kickstart' programme which is intended to support 16-24yr olds into work.

		30/06/2020
	Owner	Stuart Quick
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/12/2021
<input checked="" type="checkbox"/> 2.6.2 Nurture the concept of inclusive growth	Performance	●
	Comments	<p>Delayed due to Covid-19 pandemic. This will be reviewed in December 2020.</p> <p>The inclusive Growth Coalition is due to refresh the delivery plan, in the light of the consequences of the pandemic. It is deemed even more important than ever, especially a renewed focus on skills; however, tangible progress locally has been stalled due to diversion of the team into Covid-19 response activity.</p>
	Owner	Stuart Quick
	Stage	Not Started
	Start Date	04/02/2020
	Due Date	31/12/2021
<input checked="" type="checkbox"/> 2.6.3 Workforce development, skills and apprenticeship plan	Performance	●
	Comments	<p>Delayed due to Covid19 pandemic. This will be reviewed in December 2020. However, an Apprenticeship Report (2019) is being prepared and will be complete by December 2020. Apprenticeship Survey (2019) will be completed by December 2020.</p> <p>Preliminary work is presently being undertaken to explore the possibility of the Council becoming a 'Representative' organisation to deliver the recently announced 'Kickstart' programme which is intended to support 16 to 24yr olds into work.</p>
	Owner	Stuart Quick
	Stage	In Progress
	Start Date	18/02/2020
	Due Date	31/03/2021
<input checked="" type="checkbox"/> 2.7.1 Market towns initiative	Performance	★
	Comments	<p>Administration of the grants completed following ending of funding rounds. However, the implementation timescale for approved projects has been extended due to the pandemic. The outcomes of the projects will be monitored and reported in order that best practice can be shared and lessons learned.</p>
	Owner	Emma Duncan
	Stage	Completed
	Start Date	04/02/2020
	Due Date	01/01/2021




Customer Focus







We want our customers to be at the heart of everything we do and will strive to improve access to our services further through stronger community engagement, developing more formal mechanisms of inviting customer feedback and comment and, where possible and practical, seek to deliver our services at a more local level through strengthening partnerships with local Town and Parish Councils. The Council will seek further to improve democratic engagement and participation by people of all ages, but particularly through working with schools and colleges to ensure that the voice young people is heard and informs council decision-making.

Portfolio Holder Lead: Cllr Sarah Butikofer
Senior Responsible Officer: Emma Duncan

Latest Update



		30/06/2020
<input checked="" type="checkbox"/> 3.1.1 Undertake a Customer Contact Survey	Performance	
	Comments	Customer Surveys have taken place in some service specific areas.
	Owner	David Williams
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	27/08/2021
<input checked="" type="checkbox"/> 3.1.2 Review and refine our Customer Strategy	Performance	
	Comments	Strategy has been subject to an initial review and reflects best practice, the delivery standards, however need updating.
	Owner	David Williams
	Stage	Not Started
	Start Date	04/02/2020
	Due Date	31/12/2020
<input checked="" type="checkbox"/> 3.1.3 Develop an action plan and draft, adopt and publish Customer Charter	Performance	
	Comments	Digital by Design Action Plan has been considered by SLT. Initial consultation has been started with Members over the proposed approach.

		30/06/2020
	Owner	David Williams
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/05/2021
<input checked="" type="checkbox"/> 3.1.4 Customer focussed services staff training programme	Performance	
	Comments	Reprogramed to synchronise with the development of the new customer charter
	Owner	David Williams
	Stage	Not Started
	Start Date	04/05/2020
	Due Date	31/07/2021
<input checked="" type="checkbox"/> 3.1.5 Monitor the implementation of the Customer Charter	Performance	
	Comments	The Customer Charter has not yet been developed or adopted because of the Covid-19 outbreak so no monitoring of implementation can take place yet. The due date has been amended accordingly.
	Owner	Helen Thomas
	Stage	Not Started
	Start Date	01/06/2020
	Due Date	31/12/2021
<input checked="" type="checkbox"/> 3.1.6 Digital By Design	Performance	
	Comments	New action being added to the Delivery Plan September 2020.
	Owner	Sean Kelly
	Stage	In Progress
	Start Date	01/06/2020
	Due Date	not set
<input checked="" type="checkbox"/> 3.2.1 Undertake an annual Residents Survey	Performance	
	Comments	A Project Initiation Document (PID) has been prepared and is being discussed. Implementation of the survey has been delayed by Covid-19 while the implications on the results of carrying out the survey during the outbreak are assessed.
	Owner	David Williams
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	27/08/2021
<input checked="" type="checkbox"/> 3.3.1 Benchmark service delivery against the LGA key themes and learn from best practice elsewhere	Performance	
	Comments	This work cannot be carried out yet as it is dependent on action 3.2.1 Undertake an annual Residents Survey in order to have the north Norfolk figures to compare against other councils. Due to Covid-19 it has been rescheduled to be completed by 27 August 2021. I therefore propose setting the completion date for this action to 30 September 2021.
	Owner	Helen Thomas
	Stage	Not Started
	Start Date	29/05/2020
	Due Date	30/09/2021
<input checked="" type="checkbox"/> 3.4.1 Develop an Engagement Strategy	Performance	
	Comments	To be aligned with the new Communication Strategy. Development delayed due to Covid-19.
	Owner	Maxine Collis
	Stage	In Progress
	Start Date	02/12/2019
	Due Date	30/06/2021

<input checked="" type="checkbox"/> 3.4.2 Establish Town & Parish Council Forum	Performance	★
	Comments	Two forum meetings have been held at the Council Offices and both were well attended - with representatives from approximately 40 town and parish councils attending. Agreement was reached on how they would run in the future and likely outcomes. The schedule of quarterly meetings has been suspended due to the pandemic and we are in the process of reviewing the format with the possibility of moving to virtual meetings.
	Owner	Emma Denny
	Stage	In Progress
	Start Date	01/09/2019
	Due Date	02/06/2020
<input checked="" type="checkbox"/> 3.4.3 Establish a Youth Council to give a stronger voice for younger people in Council decisions	Performance	●
	Comments	This project has been put on hold due to the pandemic. It is likely, give the challenges that schools will be facing when they reopen in September 2020, and the experience that Democratic Services has gained in virtual meetings, that the new Youth Council will take place remotely - certainly initially. Following the BLM motion to Full Council in June 2020, it is also likely that we will be seeking to ensure that the Youth Council is diverse and representative of a cross-section of society.
	Owner	Emma Denny
	Stage	Deferred
	Start Date	04/02/2020
	Due Date	31/12/2020
<input checked="" type="checkbox"/> 3.4.4 Establish Environment Panels	Performance	★
	Comments	It has been established. Two have taken place. The next panel was suspended due to Covid-19 and work on this action has been temporarily suspended.
	Owner	Emma Denny
	Stage	In Progress
	Start Date	01/10/2019
	Due Date	31/12/2019
<input checked="" type="checkbox"/> 3.4.5 Implement Online consultation feedback portals for key corporate projects/workstreams	Performance	●
	Comments	Budget Simulator from Delib has been subscribed to and is being populated with council budget information to allow the public to be consulted ahead of the yearly budget process. The tool is populated with the previous years budget and the money available for the next financial year. This tool allows us to get a feel for what the public may support, see as important or consider a lower priority when setting the budget. Proposals are being made to the Head of Finance for use of the tool prior to the 2021 - 2022 budget process.
	Owner	Rob Holmes
	Stage	In Progress
	Start Date	01/10/2019
	Due Date	31/12/2020
<input checked="" type="checkbox"/> 3.4.6 Develop and Implement a Communications Strategy	Performance	●
	Comments	New Delivery Plan action being added September 2020.
	Owner	Joe Ferrari
	Stage	Not Started
	Start Date	01/06/2020
	Due Date	31/12/2021

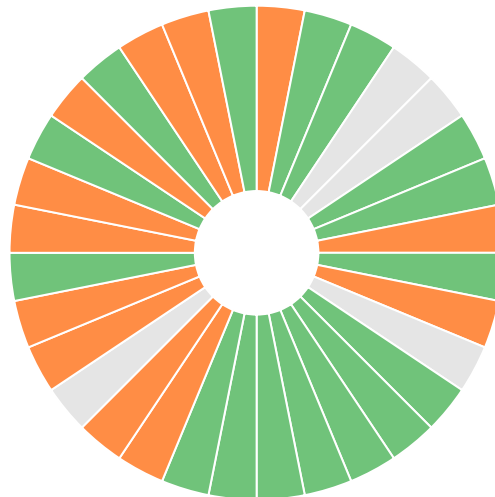
Climate, Coast and the Environment

North Norfolk has an outstanding natural rural and coastal environment, which makes the District a fantastic place to live, work and visit – our natural environment underpins our appeal as a popular holiday destination. The district also has 80 Conservation Areas which recognise the strong character of the local built environment. The district is at the frontline of climate change and declared a Climate Emergency in April 2019 and committed resources to establish an Environmental Forum with the objective of informing the development and implementation of an Environmental Charter. In turn this will lay out how we will lead community adaptation and reduce the Council's impact on the environment.

Portfolio Holder Lead: Cllr Nigel Lloyd & Cllr Angie Fitch-Tillett

Senior Responsible Officer: Rob Young

Latest Update







		30/06/2020
<input checked="" type="checkbox"/> 4.1.1 Climate Champions	Performance	●
	Comments	Environmental Policy Officer and Climate Change Officer posts are about to be recruited. This action will be taken forward by these officers when appointed.
	Owner	Robert Young
	Stage	Not Started
	Start Date	01/06/2020
	Due Date	30/09/2021
<input checked="" type="checkbox"/> 4.1.2 Develop an action plan, draft, adopt and publish Environment Charter	Performance	★
	Comments	The post of Environmental Policy Officer has been created, with this as a key outcome. A further post of Climate Change Project Officer has also been developed to assist with the implementation of this activity. The evidence base has begun to be established through the emerging Carbon Audit.
	Owner	Robert Young
	Stage	In Progress
	Start Date	01/06/2020
	Due Date	30/06/2021

<input checked="" type="checkbox"/> 4.1.3 Promote energy efficiency and behavioural change towards greater sustainability	Performance	★
	Comments	Recently publicised the implementation of electric vehicle charging points at two more public car parks at Holt and Sheringham. Promoted the tree planting at Holt. Discussions are taking place about the potential messaging on refuse collection vehicles. Extensive video content has been broadcast on the bagot goats redeploying to Cromer.
	Owner	Joe Ferrari
	Stage	In Progress
	Start Date	01/06/2020
	Due Date	31/12/2021
<input checked="" type="checkbox"/> 4.1.4 Raise awareness of the environmental challenges and ambitions in the Environmental Charter	Performance	▶▶
	Comments	n/r
	Owner	Joe Ferrari
	Stage	Not Started
	Start Date	01/09/2020
	Due Date	30/06/2021
<input checked="" type="checkbox"/> 4.1.5 Monitor and review the implementation of the Environmental Charter and Action Plan	Performance	▶▶
	Comments	n/r
	Owner	Robert Young
	Stage	Not Started
	Start Date	01/09/2020
	Due Date	31/12/2021
<input checked="" type="checkbox"/> 4.2.1 Formulate a local plan that supports the transition to a low-carbon future	Performance	★
	Comments	<p>Working party and cabinet have agreed revised time line for plan production. Reporting and decision making on schedule with this time line.</p> <p>Policies will be compliant with Section 19 (1A) of the Planning and Compulsory Purchase Act 2004 and NPPF footnote 48 realign to climate change.</p> <p>R18 draft plan policies SD7: Renewable Energy; SD16;EV charging point; HOU11 (Sustainable Construction, energy efficiency & Carbon reduction) relate specifically.</p>
	Owner	Phillip Rowson
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/08/2021
<input checked="" type="checkbox"/> 4.2.2 Protect and enhance the natural and built environment	Performance	★
	Comments	Development via emerging local plan and design guide.
	Owner	Phillip Rowson
	Stage	Completed
	Start Date	04/02/2020
	Due Date	30/06/2020
<input checked="" type="checkbox"/> 4.3.1 Baseline carbon audit and carbon reduction action plan	Performance	●
	Comments	A presentation of the draft report into the Council's carbon footprint was given to Cabinet on 25 August by a representative from the Carbon Trust. It included a number of areas which need further work and updates will be requested before the baseline information for the 2018/19 baseline can be relied upon in terms of carbon reduction initiatives. The report will need to be updated in order for it to add value to the determination and monitoring of climate change mitigation actions.

		30/06/2020
	Owner	Duncan Ellis
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/10/2020
<input checked="" type="checkbox"/> 4.3.2 Carbon impact evidenced in processes for decision making and report writing	Performance	★
	Comments	The committee report template has been reviewed and revised to reflect the priorities in the Corporate Plan 2019-23 - including carbon impact. The template has been updated and will be reviewed by senior officers and the Leader before being implemented by the end of the year. Report writers will need to be 'trained' to make these assessments for inclusion in appropriate reports. This impact should feature in all relevant decisions and a log should be maintained (on InPhase) of the 'carbon'/ environmental impact of decisions.
	Owner	Emma Denny
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	30/11/2020
<input checked="" type="checkbox"/> 4.3.3 Measure, monitor and report on the change in the Council's emissions and review action plan	Performance	●
	Comments	The draft Carbon Audit report has been received but needs to be revised and updated to reflect changes in context. Environmental Policy Officer and Climate Change Project Officer posts are about to be recruited (September 2020). This action will be taken forward by these officers when appointed.
	Owner	Robert Young
	Stage	In Progress
	Start Date	01/06/2020
	Due Date	31/12/2020
<input checked="" type="checkbox"/> 4.3.4 'Green energy' initiatives	Performance	▶▶
	Comments	n/r
	Owner	Robert Young
	Stage	Not Started
	Start Date	01/09/2020
	Due Date	31/12/2021
<input checked="" type="checkbox"/> 4.4.1 - Agree the vision and business plan for Coastal Partnership East	Performance	★
	Comments	Amended due date - due to other work loads.
	Owner	Rob Goodliffe
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/12/2021
<input checked="" type="checkbox"/> 4.4.2 - Establish evidence of coastal change impacts, interpret and communicate this to policymakers	Performance	★
	Comments	Significant input into SMP Refresh process - awaiting local and national final outputs.
	Owner	Rob Goodliffe
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/03/2021
<input checked="" type="checkbox"/> 4.4.3 - Local coastal communities - adaptive responses to coastal change and resilience	Performance	★
	Comments	Ongoing. Dependent on National policy approach. Recently released DEFRA Policy and EA Strategy may provide further opportunities for development.
	Owner	Rob Goodliffe

		30/06/2020
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/03/2021
<input checked="" type="checkbox"/> 4.4.4 - Develop innovative coastal management approaches	Performance	★
	Comments	Working on: CLIFF project for innovative funding Increasing size of CPE Funding Team SMP Refresh input and further work following publishing of outputs Opportunities taken to seek funding to move schemes forward Consideration of new DEFRA Policy Statement on Coast and Flooding and Environment Agency Strategy
	Owner	Rob Goodliffe
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/03/2023
<input checked="" type="checkbox"/> 4.4.5 - Continue to implement local actions to manage the coast	Performance	★
	Comments	Ongoing maintenance works and coastal management development. Input into Coastal Supplementary Planning Document.
	Owner	Rob Goodliffe
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/03/2023
<input checked="" type="checkbox"/> 4.4.6 - Share best practice and seek to influence national policy	Performance	★
	Comments	Input into LGA Coastal Special Interest Group Submissions and/or input into to Government enquiries relating to Wind Energy, Flooding and the Coast Input in to EA Strategy delivery development as required Input in to research though EA Research Programme and Academic Institutions
	Owner	Rob Goodliffe
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/05/2023
<input checked="" type="checkbox"/> 4.5.1 Share best practice and seek to influence national policy regarding coastal management	Performance	★
	Comments	
	Owner	Rob Goodliffe
	Stage	Completed
	Start Date	04/02/2020
	Due Date	31/05/2020
<input checked="" type="checkbox"/> 4.5.2 Plan tree planting programme	Performance	●
	Comments	The project was launched successfully in autumn 2019 and the pilot saw 7,000 trees planted. The project plan and processes are being revised for accelerated delivery; the new post of Climate Change Project Officer will be instrumental in this.
	Owner	Colin Brown
	Stage	In Progress
	Start Date	01/06/2020
	Due Date	30/09/2020
<input checked="" type="checkbox"/> 4.5.3 Tree planting - Engage	Performance	●

		30/06/2020
<input type="checkbox"/> communities to identify the optimal approach and garner support	Comments	The Environment Forum has been the key means of engagement. The opportunity for further engagement was lost with the cancellation of GreenBuild due to the pandemic. However, the two new environment posts will give impetus to new techniques and restructuring proposals will establish the necessary resources for community engagement.
	Owner	Colin Brown
	Stage	Not Started
	Start Date	01/06/2020
	Due Date	30/11/2020
<input checked="" type="checkbox"/> 4.5.4 Tree planting implementation	Performance	
	Comments	n/r
	Owner	Colin Brown
	Stage	Not Started
	Due Date	28/02/2021
<input checked="" type="checkbox"/> 4.6.1 Installation of Electric Vehicle (EV) charging points	Performance	
	Comments	<p>The original project was due to be delivered by 31 March 2020 in line with the requirements to draw down the grant funding. However, due to the impact of COVID-19 the project slipped, an extension has been agreed with the grant funders until the end of the calendar year and 2 of the 6 sites went 'live' on 03/09/20, those being Sheringham and Holt.</p> <p>Cromer, Fakenham and Wells are due to come on line during September 2020.</p> <p>We are experiencing difficulties with the installation in North Walsham due to the requirements for access across third party land but discussions are ongoing.</p>
	Owner	Duncan Ellis
	Stage	In Progress
	Due Date	31/12/2020
<input checked="" type="checkbox"/> 4.6.2 Assess demand/ growth in the use of electric vehicles and roll-out of further charging points	Performance	
	Comments	The use of EVCs that have been installed will be routinely monitored, alongside the growth in the market. The Environment Policy Officer role will assist in achieving this. The EVCP in two towns are now live, these being Sheringham and Holt, with Cromer, Fakenham and Wells being expected to come on-stream over the coming months, followed by North Walsham.
	Owner	Robert Young
	Stage	Not Started
	Due Date	30/09/2021
<input checked="" type="checkbox"/> 4.6.3 Include policies on EV and EV infrastructure in the Local Plan and in asset management plans	Performance	
	Comments	On schedule due to reported under regulation 19 submissions in 2021.
	Owner	Phillip Rowson
	Stage	In Progress
	Due Date	31/08/2021
<input checked="" type="checkbox"/> 4.6.4 Review staff/member	Performance	

		30/06/2020
<input type="checkbox"/> travel policies and future options that will reduce emissions	Comments	This work is being planned to be completed by the end of January 2021.
	Owner	James Claxton
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	29/01/2021
<input checked="" type="checkbox"/> 4.6.5 Communicate the advantages and opportunities of using electric vehicles	Performance	
	Comments	This will form part of wider communications on environmental objectives.
	Owner	Robert Young
	Stage	Not Started
	Due Date	07/09/2021
<input checked="" type="checkbox"/> 4.7.1 Implement the waste contract	Performance	
	Comments	The contract has been awarded and mobilised. Mobilisation of the contract coincided with the first wave of Covid-19 which caused a number of challenges. Full collection services have been maintained including discretionary services of Garden Waste collections, when many councils were suspending or cancelling such services. Some services were realigned such as street cleansing where the need was lower during the lockdown restrictions to assist with vehicle cleansing etc. Due to the impact of Covid-19 the contract is currently not operating to the target operating model (TOM). Officers are waiting to move to the TOM in the next few months.
	Owner	Steve Hems
	Stage	Completed
	Due Date	30/04/2020
<input checked="" type="checkbox"/> 4.7.2 Establish evidence and evaluate options for going beyond the minimum necessary	Performance	
	Comments	Project started, but some delays. Provisions relating to this objective have been included within the procurement of the waste contract or the solution offered by the contractor, including community engagement grants reuse on bulky waste collections and the potential for an upcycling scheme. The deployment of these elements of the contract have been delayed whilst the contractor concentrates on delivering core services however officers are working closely with the contractor to implement these elements when it is appropriate to do so. Expansion of the community fridge scheme continues to see food waste being diverted from landfill. Officers continue to work within the Norfolk Waste Partnership to promote county-wide messages to do with waste avoidance. We are currently undertaking a waste composition analysis within north Norfolk to plan for a future communications strategy.
	Owner	Steve Hems
	Stage	In Progress
	Due Date	31/03/2021
<input checked="" type="checkbox"/> 4.7.3 Targeted campaigns to reduce consumption and waste	Performance	
	Comments	We are currently undertaking a waste composition analysis within north Norfolk to plan for a future communications strategy.
	Owner	Scott Martin

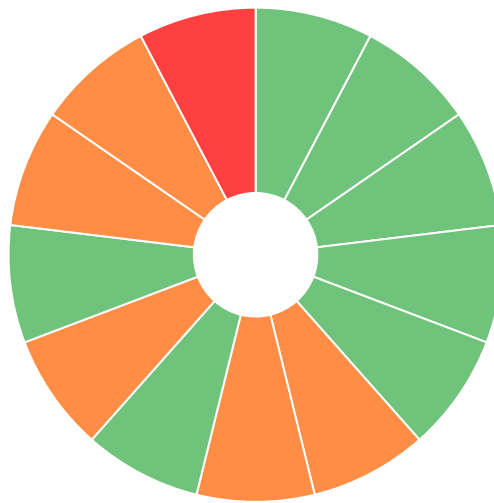
		30/06/2020
	Stage	In Progress
	Start Date	01/04/2020
	Due Date	31/03/2021
<input checked="" type="checkbox"/> 4.7.4 Establish data collection systems analyses	Performance	●
	Comments	<p>An initial residual waste composition analysis was undertaken in March 2020 and the results of this were made available in April 2020. Due to the Covid-19 situation, including the redeployment of key members of staff to support the Council's wider response, the plan to undertake targeted communications campaigns to households and to repeat the compositional analysis exercise to try and analyse the impact of particular campaigns, has not yet been feasible. The end date of this action will therefore be delayed by three months. The report from phase one showed that 10.5% of the residual waste analysed was material that could have been recycled in the green bins in North Norfolk. It is hoped to progress the communications aspects in Q3 and potentially another waste analysis in Q4.</p> <p>We have a number of other sources of data which we undertake routine analysis in order to identify understand service usage and improve performance. We receive monthly reports regarding contamination rates and common contaminant materials from the recycling stream. Textiles have been identified as a common (but recyclable) contaminant material in the green bins, so in response to this, we have increased the number of textile banks across the district.</p>
	Owner	Scott Martin
	Stage	In Progress
	Start Date	01/06/2020
	Due Date	31/12/2020
<input checked="" type="checkbox"/> 4.7.5 Implement local community waste reduction measures	Performance	●
	Comments	.
	Owner	Scott Martin
	Stage	Not Started
	Start Date	04/02/2020
	Due Date	31/12/2021
<input checked="" type="checkbox"/> 4.7.6 Investigate and implement reduced carbon footprint options within the waste contract	Performance	★
	Comments	<p>The procurement process includes a requirement for bidders to indicate how they would operate in a manner which reduced carbon emissions. The successful contractor included a carbon reduction plan which sought to reduce the carbon footprint by 38% from a baseline over the life of the contract.</p> <p>The contractor is currently working on implementing the carbon reduction plan and the first element of this relates to the purchase of a new fleet with more environmentally friendly systems in place. Delivery of the new fleet was expected at the end of July but this is now anticipated to be mid-October. Officers continue to discuss electric or hybrid vehicles for ancillary vehicles deployed on the contract.</p> <p>See Less</p>
	Owner	Steve Hems
	Stage	In Progress
	Start Date	01/04/2020
	Due Date	30/06/2020

Financial Sustainability and Growth

Looking forward the Council will need to be even more innovative in its approaches to maintaining and increasing service provision, building upon its record of robust financial management through identifying new sources of income, making sound investments and delivering high quality services in the most efficient way possible.

Portfolio Holder Lead: Cllr Eric Seward & Cllr Greg Hayman
Senior Responsible Officer: Duncan Ellis

Latest Update



		30/06/2020
<input checked="" type="checkbox"/> 5.1.1 Establish a baseline against which to review and control fees and charges	Performance	★
	Comments	This activity could be undertaken as part of the 2021/22 budget setting process but has not currently been identified as a priority so resources may have to be focused in alternative area.
	Owner	Duncan Ellis
	Stage	Not Started
	Start Date	04/02/2020
	Due Date	31/12/2020
<input checked="" type="checkbox"/> 5.1.2 Develop a public convenience policy	Performance	★
	Comments	<p>The Council has established a £600,000 capital budget to make improvements to a number of the facilities across the District. To date this funding has delivered significant refurbishment and improvements in Sheringham (Lushers Passage) and Bacton. The delivery and timing of improvements at New Road – North Walsham, Stearmans Yard – Wells-next-the-Sea and Bridge Street – Fakenham are currently being finalised.</p> <p>As part of the Deep History Coast works significant improvement and re-modelling works have been undertaken to the public convenience facilities within the North Norfolk Information Centre (NNIC) in Cromer. This has seen the delivery of the Council's first ever 'Changing Places Facility' and is the start of an aspiration to provide this type of facility in</p>

30/06/2020

		each of our market towns. Work is currently ongoing in relation to establishing a baseline report in relation to all aspects of our public convenience portfolio to provide a sound evidence base from which to develop a more strategic approach to the operation and management of this important infrastructure.
	Owner	Duncan Ellis
	Stage	Not Started
	Start Date	04/02/2020
	Due Date	31/12/2020
<input checked="" type="checkbox"/> 5.1.3 Trial zero based budgeting (ZBB)	Performance	★
	Comments	Work will be progressing over the coming months as the finance team and budget managers pull together the various working papers for the 2021/22 budget.
	Owner	Duncan Ellis
	Stage	Not Started
	Start Date	04/02/2020
	Due Date	31/12/2020
<input checked="" type="checkbox"/> 5.1.4 Close loopholes which exist around Second Home Council Tax / Business Rate payments	Performance	★
	Comments	The Council has written a joint letter to central government with a number of other authorities who are particularly impacted by this issue (such as Cornwall etc) to highlight the current deficiencies with the system.
	Owner	Duncan Ellis
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/12/2020
<input checked="" type="checkbox"/> 5.1.5 Undertake service reviews to improve efficiency and reduce costs	Performance	★
	Comments	After a discussion with the Strategic Leadership Team and Cabinet Members it was proposed that a zero based budgeting exercise will be undertaken throughout the autumn to inform the setting of the 2021/22 budget.
	Owner	Lucy Hume
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/03/2021
<input checked="" type="checkbox"/> 5.2.1 Develop a Financial Sustainability Strategy	Performance	●
	Comments	Commercialisation Strategy paper drafted to be shared with Strategic Leadership Team and Cabinet Members in September prior to drafting of the final strategy for committee approval by the end of the calendar year.
	Owner	Duncan Ellis
	Stage	Not Started
	Start Date	04/02/2020
	Due Date	31/12/2020
<input checked="" type="checkbox"/> 5.2.2 Review the Car Parking Policy	Performance	●
	Comments	Evaluation of data and development of options is being undertaken, which will stimulate the development of future policy shortly.
	Owner	Robert Young
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/12/2021
<input checked="" type="checkbox"/> 5.2.3 Explore the	Performance	★

		30/06/2020
<input type="checkbox"/> opportunities to generate income from advertising and sponsorship	Comments	The draft Sponsorship & Advertising Policy was approved by Cabinet in March 2020, a further report is now expected to come forward by the end of the calendar to consider potential income generating opportunities but these will need to be considered in light of the COVID-19 pandemic.
	Owner	Duncan Ellis
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/12/2020
<input checked="" type="checkbox"/> 5.3.1 Develop a business case for a housing company	Performance	●
	Comments	A financial model prepared by Savills was discussed by Strategic Leadership Team and Cabinet Members in October 2019. Further action has been put on hold pending further discussion on the benefits and financial viability. I propose moving the due date to 31 December 2020.
	Owner	Graham Connolly
	Stage	Waiting
	Due Date	31/12/2020
<input checked="" type="checkbox"/> 5.3.2 Explore options for investing in medical centre development/health care facilities	Performance	★
	Comments	On-going options to deliver integrated health and care proposal at Stalham in progress.
	Owner	Steve Blatch
	Stage	Not Started
	Due Date	31/12/2020
<input checked="" type="checkbox"/> 5.3.3 Take a strategic approach to commercial development opportunities	Performance	●
	Comments	A feasibility report has been completed to assess the potential viability of a new crematorium and woodland burial site within North Norfolk. The report was considered by Strategic Leadership Team and Cabinet Members and unfortunately the business case for the development was not positive so no further work will be undertaken on this initiative at the current time. Procurement Strategy expected to be completed by the end of the calendar year.
	Owner	Renata Garfoot
	Stage	In Progress
	Due Date	31/12/2020
<input checked="" type="checkbox"/> 5.4.1 Explore options to expand Electric Vehicle Charging Points (EVCP) pilot	Performance	●
	Comments	The use of EVCs that have been installed will be routinely monitored, alongside the growth in the market. The Environment Policy Officer role will assist in achieving this. The EVCP in two towns are now live, these being Sheringham and Holt, with Cromer, Fakenham and Wells being expected to come on-stream over the coming months, followed by North Walsham.
	Owner	Russell Tanner
	Stage	Not Started
	Due Date	31/08/2021
<input checked="" type="checkbox"/> 5.4.2 Explore the potential	Performance	▲

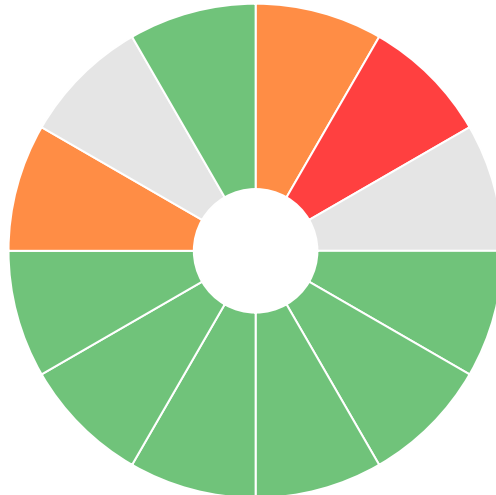
for the installation of photo voltaics (PV) on the Council's assets	Comments	Recruitment of environment officer has commenced. Limited progress due to Covid-19 and lack of staff resource.
	Owner	Robert Young
	Stage	Not Started
	Start Date	04/02/2020
	Due Date	31/12/2020

Quality of Life

North Norfolk is a wonderful place to live and work, with strong and vibrant communities and most of our residents enjoying a good quality of life. The Council and its partners are committed to improving the wellbeing of older people through social prescribing and promoting the development of Housing with Care / Extra Care provision where people can live independently for longer with opportunities for social interaction. The Council has a strong record of providing and supporting facilities and activities which improve local people's mental wellbeing and quality of life and, within the financial constraints the Council operates within, it is committed to maintaining and enhancing such facilities for the future as they form an essential element of the district's appeal as a place to live and visit.

Portfolio Holder Lead: Cllr Virginia Gay
Senior Responsible Officer: Phillip Rowson

Latest Update



		30/06/2020
<input checked="" type="checkbox"/> 6.1.1 Undertake a Quality of Life Survey	Performance	●
	Comments	This work will be taken forward in conjunction with the district residents survey.
	Owner	Phillip Rowson
	Stage	Not Started
	Start Date	04/02/2020
	Due Date	27/08/2021
<input checked="" type="checkbox"/> 6.2.1 Develop a Quality of Life Strategy	Performance	▲
	Comments	Delay in holding stakeholder workshops - Covid restrictions on meeting in groups. Explore alternative options to proceed.
	Owner	Phillip Rowson
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	30/11/2020
<input checked="" type="checkbox"/> 6.2.2 Implement the Quality of Life Strategy	Performance	▶▶
	Comments	n/r
	Owner	Phillip Rowson
	Stage	Not Started

	Start Date	02/11/2020
	Due Date	31/12/2021
<input checked="" type="checkbox"/> 6.3.1 Engage the local community to deliver the North Walsham Heritage Action Zone programme	Performance	★
	Comments	The successful application to Historic England was approved in the spring and is being formally announced in September. We have recruited a project officer and re-established the Cabinet Working Party to steer the project. Additional funding for the 'place-making' elements of the scheme has been awarded and a detailed project plan, engagement plan and communications plan are being developed.
	Owner	Stuart Quick
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/03/2024
	<input checked="" type="checkbox"/> 6.4.1 Formulate and publish an accessibility guide	Performance
Comments		The accessibility guide was ready for use for the North Norfolk Visitor Centre (NNVC) for the start of the 2020 season. However, due to closure for Covid 19 this hadn't been implemented fully. A discussion will be held with Corporate Leadership to start an additional project to see if the guide could be developed for wider use within the community for 2021.
Owner		Jane Wisson
Stage		Completed
Start Date		04/02/2020
Due Date		31/03/2020
<input checked="" type="checkbox"/> 6.5.1 Develop the new leisure centre to replace the Splash at Sheringham		Performance
	Comments	Progress has been routinely reported, identifying the impacts of the pandemic. The scheme is progressing well and an updated programme will be prepared shortly but the build is currently anticipated to complete in August 2020. The foundations are all complete, the steel frame structure installation has now commenced, and the roof will soon be installed.
	Owner	Karl Read
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	12/08/2021
	<input checked="" type="checkbox"/> 6.6.1 Maintain and enhance the physical structure of Cromer Pier and a programme of events	Performance
Comments		
Owner		Russell Tanner
Stage		In Progress
Start Date		04/02/2020
Due Date		31/12/2021
<input checked="" type="checkbox"/> 6.7.1 Maintain the quality and accessibility of public conveniences	Performance	★
	Comments	The Council has established a £600,000 capital budget to make improvements to a number of the facilities across the District. To date this funding has delivered significant refurbishment and improvements in Sheringham (Lushers Passage) and Bacton. The delivery and timing of improvements at New Road – North Walsham, Stearmans Yard – Wells-next-the-Sea and Bridge Street – Fakenham are currently being finalised. As part of the Deep History Coast works significant improvement and re-modelling works have been undertaken to the public convenience facilities within the North Norfolk Information Centre (NNIC) in Cromer. This has seen the

30/06/2020

delivery of the Council's first ever 'Changing Places Facility' and is the start of an aspiration to provide this type of facility in each of our market towns. Work is currently ongoing in relation to establishing a baseline report in relation to all aspects of our public convenience portfolio to provide a sound evidence base from which to develop a more strategic approach to the operation and management of this important infrastructure.

The investment programme will be presented to Cabinet in November 2020.

Owner Russell Tanner

Stage In Progress

Start Date 04/02/2020

Due Date 30/04/2020

6.8.1 Commit to NNDC Blue Flag and Green Flag status

Performance 

Comments

Due to Covid-19 restrictions, Blue Flag water quality testing is being undertaken once a month this year. It is Officers' understanding that the water quality to date has remained excellent. Water quality status will be announced in early November 2020

Green Flag inspections are being undertaken via Mystery Visits during the month of September. Results will be announced by the end of October.

Owner Karl Read

Stage In Progress

Start Date 20/06/2020

Due Date 31/12/2020

6.9.1 Deliver the first Mammoth Marathon

Performance 

Comments

The Mammoth Marathon has been rescheduled until 16 May 2021, due to Covid-19 restrictions. Work has continued to ensure the event goes ahead safely and successfully. Monthly project group meetings have continued to take place and a 'Mammoth Marathon challenge' is being developed as a substitute for this year's event.

Owner Karl Read

Stage In Progress

Start Date 04/02/2020

Due Date 17/05/2020

6.10.1 Identify new opportunities for funding to implement and promote the Quality of Life Strategy

Performance 

Comments

n/r

Owner Phillip Rowson

Stage Not Started

Start Date 02/11/2020

Due Date 31/03/2021

6.11.1 Community support initiatives review

Performance 

Comments

Information and advice is being offered to Town & Parish Councils as well as community groups in respect of funding, new services and support that is available to both the organisation and the local community.

NNDC worked closely with Town & Parish Councils as well as local voluntary organisations during the Covid 19 pandemic to provide support and help to vulnerable residents. Financial support for Covid 19 was specifically available to these organisations and they were proactively supported and encouraged to apply for this funding.

Owner Sonia Shuter

Stage In Progress

30/06/2020

Start Date

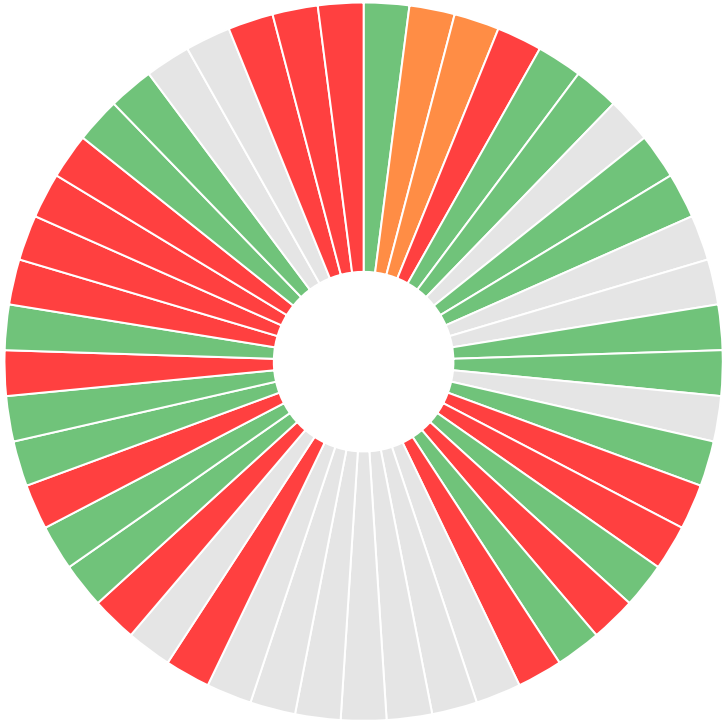
04/02/2020

Due Date

31/12/2020






Operational Performance

 Overview



Key

Performance	
	Performance better than target
	Performance just off target
	Performance worse than tolerance
	No information
	Missing comparator
	No actual value
-	Measure is a quarterly measure so there is no data reported for this month

Direction of Change	
	Value Increasing (Smaller is Better)
	Value Decreasing (Smaller is Better)
	Value Increasing (Bigger is Better)
	Value Decreasing (Bigger is Better)
	No change

Performance Focus

This section of the report shows all the monthly and quarterly operational performance measures that are not achieving target, the explanation for that level of performance and any actions being taken. The performance levels shown are for the most recent three months for monthly data and the most recent quarter for quarterly measures.

Latest Update

		Apr 2020	May 2020	Jun 2020
AS 004 Percentage of rent arrears on all debts 90 days and over	Actual (Period)			28.36
	Target	5.00	5.00	5.00
	Performance			▲
	Direction of change			
	Comment	Data not collected during April and May due to Covid-19 response.	Data not collected during April and May due to Covid-19 response.	Monitoring of debts/ accounts recommenced in June with contact made with tenants as appropriate.
AU 002 - Percentage of Priority 2 (Important) audit recommendations completed on time	Actual (Period)	-	-	0.00
	Target	-	-	70.00
	Performance	-	-	▲
	Direction of change	-	-	
	Comment	-	-	No recommendations made due to audit staff being furloughed.
EG 010 Number of businesses engaged via events	Actual (Period)	-	-	24
	Target	-	-	50
	Performance	-	-	▲
	Direction of change	-	-	
	Comment	-	-	Reduced attendance during the Covid-19 lockdown. The one event held was a Zoom event but engagement was maintained with businesses with 319 business returning Covid-19 business survey.
EP 001 Percentage of responses to fly-tipping and other pollution complaints within 2 working days	Actual (Period)	53.97	63.41	57.69
	Target	80.00	80.00	80.00
	Performance	▲	▲	▲
	Direction of change	↕	↕	↕
	Comment			This is the first quarter where performance has been assessed for the new waste and cleansing contractor. This performance indicator is under review to; <ul style="list-style-type: none"> clarify and define what is meant by a first response, agree the definition of the measure and what complaints

		Apr 2020	May 2020	Jun 2020
				are included in the performance assessment, and <ul style="list-style-type: none"> clarify how the processes used by the new contractor are measured to ensure we achieve the performance required.
FS 001 PM 32 Average number of days revenue outstanding (Debtor Days)	Actual (Period)	21.0	44.0	64.0
	Target	41.0	41.0	41.0
	Performance	★	▲	▲
	Direction of change	↘	↗	↗
	Comment	As part of the Councils response to COVID-19 the decision was taken to suspend actively chasing all debts including sundry income.	As part of the Councils response to COVID-19 the decision was taken to suspend actively chasing all debts including sundry income.	As part of the Councils response to COVID-19 the decision was taken to suspend actively chasing all debts including sundry income.
HR 007 Working days lost due to sickness absence - whole authority days per FTE	Actual (Period)	-	-	1.59
	Target	-	-	1.50
	Performance	-	-	▲
	Direction of change	-	-	↘
	Comment	-	-	
HS 001 Number of affordable homes built	Actual (Period)	1	0	6
	Target	0	0	25
	Performance	★	★	▲
	Direction of change	↗	↗	↘
	Comment	Construction industry closed during lockdown.		This year has a development pipeline of 262 new affordable homes. However, a lot are due to deliver in March 2021 so there is likely to be some slippage into the 2021/22 financial year.
LE 010 Number of Adult Visitors to Parks and Countryside Events	Actual (Period)	-	-	0
	Target	-	-	75
	Performance	-	-	▲
	Direction of change	-	-	→
	Comment	-	-	Due to Covid-19 no events will be held in 2020.
LE 011 Number of Child Visitors to Parks and Countryside Events	Actual (Period)	-	-	0
	Target	-	-	174
	Performance	-	-	▲
	Direction of change	-	-	→
	Comment	-	-	Due to Covid-19 no events will be held in 2020.
LE 012 Total number of Visitors to Parks and Countryside Events	Actual (Period)	-	-	0
	Target	-	-	249
	Performance	-	-	▲

		Apr 2020	May 2020	Jun 2020
	Direction of change	-	-	→
	Comment	-	-	Due to Covid-19 no events will be held in 2020.
LE 013 Income from events organised at Country Parks	Actual (Period)	-	-	0.00
	Target	-	-	770.00
	Performance	-	-	▲
	Direction of change	-	-	→
	Comment	-	-	Due to Covid-19 no events will be held in 2020.
LS 004 Percentage of Freedom of Information (FOI) Requests responded to within 20 working days	Actual (Period)	52.78	50.00	52.50
	Target	90.00	90.00	90.00
	Performance	▲	▲	▲
	Direction of change	↕✗	↕✗	↕✓
	Comment	Government advised suspension of FOI responses for a period due to Covid-19.	Government advised suspension of FOI responses for a period due to Covid-19.	During July the Information Commissioner announced that whilst during the first few months of the lockdown period, they were understanding of authorities who were unable to meet the statutory timescales in dealing with Information Requests, they now expected to see authorities working towards a return to dealing with such requests within statutory timescales. During July, we delivered this message at OMT and amongst key staff such as IAOs and IAAs and have seen an increase to 86% from 52% in June.
PL 001 Planning income (£)	Actual (Period)	69,334.00	6,725.00	33,471.00
	Target	68,475.00	68,475.00	68,475.00
	Performance	★	▲	▲
	Direction of change	↕✗	↕✗	↕✓
	Comment		Significant reduction in the number of planning applications submitted during May due to the national lockdown with many professional planning agents, architects closing their offices and furloughing staff.	The fee income for planning applications has been impacted by COVID 19 with professional offices closing / furloughing staff and reducing activities in the early stages of "Lockdown". Subsequently fee income has recovered to a degree but still stands £99,000 below projections.
RV 009 Percentage of Council Tax collected	Actual (Period)	11.67	8.36	8.44
	Target	11.67	8.53	8.80
	Performance	★	▲	▲
	Direction of	↕✓	↕✗	↕✓

		Apr 2020	May 2020	Jun 2020
	change	▼	▲	▼
	Comment			Council Tax collection (for 2019/20) up to 31 March 2020 was 98.51% ahead of target 98.4%. This shows that collection performance reached target but was lower than last year and was a direct result of ceasing recovery work in revenues on 18 March 2020. The policy was to adopt a more sensitive way of supporting customers during lockdown. NNDC came 2 within Norfolk for 2019/20 council tax collection.
RV 010 Percentage of non-domestic rates collected	Actual (Period)	16.04	10.46	5.94
	Target	16.04	5.46	8.00
	Performance	★	★	▲
	Direction of change	↕	✗	✗
	Comment			Overall for the quarter NNDR collection exceeds the profiled target.

All other performance measures

This report shows performance for all other monthly and quarterly operational performance measures. The performance levels shown are for the most recent three months for monthly data and the most recent quarter for quarterly measures

Latest Update

		Apr 2020	May 2020	Jun 2020
AS 001 Occupancy rate of Council-owned rental properties - Industrial	Actual (Period)	94.74	94.74	94.74
	Target	85.00	85.00	85.00
		★	★	★
	Direction of change	→	→	→
	Comment			
AS 002 Occupancy rate of Council-owned rental properties - Retail	Actual (Period)	84.62	84.62	76.92
	Target	78.00	78.00	78.00
		★	★	●
	Direction of change	→	→	↔
	Comment			
AS 003 Occupancy rate of Council-owned rental properties - Concessions	Actual (Period)	75.00	75.00	75.00
	Target	80.00	80.00	80.00
		●	●	●
	Direction of change	→	→	→
	Comment			
AU 001 - Percentage of Priority 1 (Urgent) audit recommendations completed on time	Actual (Period)	-	-	100.00
	Target	-	-	100.00
		-	-	★
	Direction of change	-	-	→
	Comment	-	-	
AU 004 - Percentage of audit days delivered	Actual (Period)	-	-	0.00
	Target	-	-	0.00
		-	-	★
	Direction of change	-	-	
	Comment	-	-	No audit days delivered due to COVID-19. TIAA staff were furloughed.
BC 001 Building Control income (£)	Actual (Period)			
	Target	3,166.00	3,166.00	3,166.00
	Direction of change			
	Comment			
BE 027 Average time for processing new claims (housing benefit and council tax support)	Actual (Period)	10.00	11.00	11.00
	Target	20.00	20.00	20.00
		★	★	★
	Direction of	↕	↕	→

		Apr 2020	May 2020	Jun 2020
	change	↕	↕	↕
	Comment			
BE 028 Speed of processing: change in circumstances for housing benefit and CT support claims	Actual (Period)	13.00	9.00	7.00
	Target	14.00	14.00	14.00
		●	★	★
	Direction of change	↕	↕	↕
	Comment			
CL 002 Number of Ombudsman referral decisions	Actual (Period)	0	0	0
	Target	3	3	3
		★	★	★
	Direction of change	↕	→	→
	Comment	Ombudsman investigations suspended due to Covid-19.	Ombudsman investigations suspended due to Covid-19.	Ombudsman investigations suspended due to Covid-19.
CL 003 Number of Ombudsman referral decisions successful outcomes for the Council	Actual (Period)	0	0	0
	Target	0	0	0
		★	★	★
	Direction of change	↕	→	→
	Comment	Ombudsman investigations suspended due to Covid-19.	Ombudsman investigations suspended due to Covid-19.	Ombudsman investigations suspended due to Covid-19.
DM 024 (24m) Percentage of non-major planning applications determined within time period	Actual (Period)	89.70	89.38	88.89
	Target	80.00	80.00	80.00
		★	★	★
	Direction of change	↕	↕	↕
	Comment			
DM 025 (24m) Non-Major - Quality: Percentage of the total number of decisions allowed on appeal	Actual (Period)	1.03	0.99	1.01
	Target	10.00	10.00	10.00
		★	★	★
	Direction of change	↕	↕	↕
	Comment			
DM 025 (n24m) - Non-major - Quality: Number of decisions allowed on appeal within time period	Actual (Period)	21	20	20
	Target			
		n/a	n/a	n/a
	Direction of change	↕	↕	→
	Comment			
EG 009 Grants awarded (£)	Actual (Period)	-	-	54,486,000.00
	Target	-	-	4,305.00
		-	-	★
	Direction of change	-	-	?
	Comment	-	-	This amount is the Covid-19 business grants administered by the Council on behalf of the Government in the quarter April to June 2020. Obviously, this

		Apr 2020	May 2020	Jun 2020
				was unanticipated work and a fantastic achievement by the Economic Growth and Revenues Teams in making these payments which were the largest of any district authority in Norfolk.
EG 011 Number of businesses supported	Actual (Period)	-	-	156
	Target	-	-	50
		-	-	★
	Direction of change	-	-	?
	Comment	-	-	
HO 006 Numbers on the housing waiting list	Actual (Period)	2,815	2,925	2,919
	Target			
		n/a	n/a	n/a
	Direction of change	↓	↗	↓
	Comment			
HO 007 Numbers on the Housing Register	Actual (Period)	399	412	408
	Target			
		n/a	n/a	n/a
	Direction of change	↓	↗	↓
	Comment			
HO 008 Numbers on the Housing Options Register	Actual (Period)	1,925	2,004	2,009
	Target			
		n/a	n/a	n/a
	Direction of change	↗	↗	↗
	Comment			
HO 009 Numbers on the Transfer Register	Actual (Period)	491	509	501
	Target			
		n/a	n/a	n/a
	Direction of change	↗	↗	↓
	Comment			
HS 002 Number of affordable homes granted planning permission	Actual (Period)	0	0	0
	Target			
		n/a	n/a	n/a
	Direction of change	?	→	→
	Comment			
HW 003 Number of Disabled Facilities Grants completed	Actual (Period)	5	1	2
	Target			
		n/a	n/a	n/a
	Direction of change	↘	↘	↓
	Comment			
HW 004 Number of Disabled Facilities Grants approved	Actual (Period)	1	0	7
	Target			
		n/a	n/a	n/a

		Apr 2020	May 2020	Jun 2020
	Direction of change	↘	↘	↕
	Comment			
HW 005 Average Disabled Facilities Grant spend (£)	Actual (Period)	28,196	24,853	16,569
	Target			
		n/a	n/a	n/a
	Direction of change	n/a	n/a	n/a
	Comment			
IT 001 Number of transactions made via the Council website	Actual (Period)	2,431	2,193	3,370
	Target	3,322	3,016	2,614
		▲	▲	★
	Direction of change	↕	↘	↕
	Comment			
LE 004 Participation at Council Sporting Facilities	Actual (Period)	0	0	662
	Target	1,172	0	662
		▲	★	★
	Direction of change	↘	→	↕
	Comment			
LS 003 Legal Services fee income (£)	Actual (Period)	10,779.00	12,124.00	6,974.00
	Target	6,000.00	6,000.00	6,000.00
		★	★	★
	Direction of change	↘	↕	↘
	Comment			
MJ 001 (24m) - Percentage of major planning applications determined within time period	Actual (Period)	82.86	82.86	82.09
	Target	60.00	60.00	60.00
		★	★	★
	Direction of change	↕	→	↘
	Comment			
MJ 002 (24m) - Major - Quality: Percentage of the total number of decisions allowed on appeal	Actual (Period)	0.00	0.00	0.00
	Target	10.00	10.00	10.00
		★	★	★
	Direction of change	→	→	→
	Comment			
MJ 002 (n24m) - Major - quality: Number of decisions allowed on appeal	Actual (Period)	0	0	0
	Target			
		n/a	n/a	n/a
	Direction of change	→	→	→
	Comment			
PP 002 Number of homes granted planning permission (all tenure types)	Actual (Period)	18	28	37
	Target			
		n/a	n/a	n/a
	Direction of change	?	↕	↕
	Comment			

		Apr 2020	May 2020	Jun 2020
CE 001 Number of very long term empty homes (2 years or more as at 1st day of each month)	Actual (Period)	174	174	176
	Target			
		!	!	!
	Direction of change	↓	→	↑×
	Comment			
CE 003 Number of long term empty homes (6 months or more as at 1st day of each month)	Actual (Period)	629	656	705
	Target			
		!	!	!
	Direction of change	↑×	↑×	↑×
	Comment			