

# Annual Report



2006-07

Performance Plan

2007-08





# Annual Report 2006-07

## Performance Plan 2007-08

### Contents

<b>Foreword</b>	<b>2</b>
<b>Changing Gear</b>	<b>4</b>
<b>Our Service Priorities</b>	<b>6</b>
<b>Active and Sustainable Communities</b>	<b>6</b>
<b>Housing</b>	<b>6</b>
<b>Employment and training</b>	<b>8</b>
<b>Leisure and culture</b>	<b>10</b>
<b>Communities that are safe, confident and involved</b>	<b>12</b>
<b>Natural Environment and Built Heritage</b>	<b>14</b>
<b>Environmental sustainability and biodiversity</b>	<b>14</b>
<b>Tourism</b>	<b>16</b>
<b>Planning and coastal management</b>	<b>17</b>
<b>A clean and pollution-free District</b>	<b>19</b>
<b>First Class Resource Management</b>	<b>20</b>
<b>Our Business Strategy and Organisational Development Plan Update</b>	<b>24</b>
<b>Financial Summary</b>	<b>27</b>
<b>Statement on Contracts</b>	<b>30</b>
<b>Data Quality</b>	<b>31</b>
<b>Appendix 1</b> – Key Performance Indicator Results and Targets	
<b>Appendix 2</b> – Organisational Development Plan Progress Report	
<b>Appendix 3</b> – Satisfaction Surveys Technical Information	



# Foreword



Welcome to the Annual Report and Performance Plan for North Norfolk District Council. We are mid-way through delivering Changing Gear: Our Corporate Plan 2006-2009. We have delivered major improvements in our priority services which are shown in detail within this report but we must make particular mention of improvements made in delivering affordable housing, benefits processing, recycling, planning and support for business. These have led to significant rises in performance:

- We have exceeded our target of delivering 90 affordable dwellings, 108 were built during 2006/07.
- We reduced by 62% the time taken to process a new claim for Housing Benefit and Council Tax Benefit. The average number of days it takes to process a claim has been reduced from 62.8 to 23.6.
- We reduced the time taken to process changes of circumstances to Housing Benefit and Council Tax Benefit to 8.2 days, better than our target of 9.0 days and much better than last year (19.6 days). This is an improvement of nearly 60%.
- We exceeded our target of recycling 42% of household waste 2006/07, achieving 43.50%.
- We continue to achieve all our targets for processing planning applications on time.
- We provided a range of business support services and training to over 1400 people.

Overall we have achieved or exceeded our targets for 59% (68) of our key performance indicators. A further 22% (25) of our indicators are close to achieving their targets. Details of all the key projects and performance information for all service areas can be found in the relevant sections of this report.

These service improvements have been verified and acknowledged by the Audit Commission who also point out internal organisational improvements that have taken place. They mention only a few areas that still need improvement.

*“... Service based improvement planning is delivering better services to local people. With some exceptions, such as paying invoices, delegation of planning decisions, staff sickness and delivery of business support, improvement planning is delivering to target.”*

We are taking these opinions seriously and while we have been moving forward significantly in many areas we acknowledge that we still have some way to go in others. We will be carrying out a review of Changing Gear: Our Corporate Plan 2006-2009 starting in the autumn of 2007 so that a new corporate plan is in place for April 2008. The review will include looking at the current service priorities and resources and the action that needs to be taken, reviewing and amending targets and possibly setting new targets. As a part of the review we will be examining whether or not we are doing enough in a number of areas particularly the areas of equality and diversity, the environment, sustainability, biodiversity and climate change.

Central government is moving to a three year funding programme for local government. This is likely to start for the financial year 2008/09. It makes sense to ensure that our corporate plan, together with the Community Plan for North Norfolk, can make best use of this situation by synchronising with this programme.

We hope that you can see from this report that the councillors and staff of North Norfolk District Council are delivering the services that you need at the quality levels that you expect and that we also plan to improve even further.



**Councillor Simon Partridge**  
*Leader of the Council*



**Philip Burton**  
*Chief Executive*

# Changing Gear



Changing Gear: Our Corporate Plan 2006-2009 set out what we intended to do between 2006 and 2009. Changing Gear keeps us focussed on achieving our goal of excellence.

Changing Gear is all about what we intended to do, but what about results? We are a publicly-funded organisation and we are accountable to the people of North Norfolk for our performance. We appreciate the significance of this and we regularly provide information to show if we have achieved the outcomes we think will bring real benefits to the District. This annual report and performance plan is a key way of providing this information in a comprehensive and accessible way.

This Annual Report and Performance Plan provides the opportunity to present and assess achievement against our targets and delivery of our plans. This will enable us to assess our progress in achieving our Corporate Plan objectives. This document is also North Norfolk District Council's 8th Best Value Performance Plan.

The document presents an overview of how we are progressing against each of our service priorities and our organisational development plan. Our Service priorities are designed to:

Support and encourage active sustainable communities,

Protect and sustain our natural environment and built heritage, and

Deliver first class resource management to provide excellent services and the best outcomes for the district.

You can see for each of these service priorities our progress in achieving our targets, the key actions we have taken in the last year and the key developments we have planned for 2007/08. This document is a key tool for assessing our performance and making decisions about the future.

"Appendix 1 – Key Performance Indicator Results and Targets" includes the national set of Best Value Performance Indicators that all Councils use to monitor and improve their performance in delivering services to local people plus our local targets set within our Corporate Plan. It shows our performance towards achieving the targets set in last year's plan and sets targets for each of the next three years.

"Appendix 2 - Organisational Development Plan Progress Report" presents a full set of progress reports for our organisational development plan. These appendices are available on our web site at [http://www.northnorfolk.org/democracy/default\\_346.asp](http://www.northnorfolk.org/democracy/default_346.asp)

The Audit Commission produce an Annual Audit and Inspection Letter for the Council. This letter provides an overall summary of the Audit Commission's assessment of the Council, drawing on audit, inspection and performance assessment work. If we have information from the Audit Commission's Annual Audit and Inspection Letter relevant to a service priority we have included this independent opinion in the appropriate section. Overall the Audit Commission has told us.

**“** Both services and plans for improvement continue to improve. Priority services such as benefits, planning and recycling have significantly improved and are now performing well. Community engagement and partnership working continues to deliver community benefits. Local people are benefiting from more responsive and accessible services, although the Council is unsure of the extent to which all communities are experiencing improvement. **”**

- Value for money, while remaining adequate overall, is improving.
- The Council's good understanding of its improvement challenges now benefits from a thorough, robust and well-supported corporate and organisational development plan ('Changing Gear'). There has been some slippage because of capacity shortfalls, combined with a front-loaded and ambitious set of improvement targets. However, since April 2006 the leadership of the Council has provided a clearer direction, renewed vigour and an enthusiasm for change. This has given impetus to all in the Council to work together to improve services for local people. Some long-standing corporate weaknesses are now being addressed with increased pace. While capacity to maintain the pace of improvement remains stretched, the Council is actively managing shortfalls. Prospects for continued improvement therefore remain promising.
- However, progress on addressing equalities and diversity issues has until recently, been 'poor' and current targets for improvement, in contrast to other areas in 'Changing Gear', are not stretching.
- We issued an unqualified audit opinion on the 2005/06 financial statements and certified the completion of the audit.
- We concluded that, in all significant respects, the Council made proper arrangements to secure economy, efficiency and effectiveness in its use of resources for the year ending 31 March 2006, except for the failure to put arrangements in place to maintain a sound system of internal control and manage of its asset base. Our subsequent 2007 Use of Resources assessment indicates that many of these issues have now been addressed, although further work is needed in terms of ensuring that comprehensive procedure notes are available for all key financial systems.
- We assessed the Council as performing at level 2 in our 2007 Use of Resources assessment. This represents an adequate level of performance."

We plan to build on these strengths and improvements and address any areas that still need action by;

taking action during 2007/08,

setting more challenging targets for 2007/08, and

reviewing Changing Gear: Our Corporate Plan 2006-2009 later this year.

# Our Service Priorities



## Active and Sustainable Communities

### Our key housing targets

Through providing additional resources to fund housing initiatives we have exceeded our annual target of providing 90 new affordable homes by 18. The three year aim of providing 270 homes remains a challenging target.

We greatly exceeded our target of rehousing 350 households from the housing register each year by rehousing 433 households.

We have achieved just under 50% of our target of bringing an additional 195 homes up to the decent homes standard each year, achieving only 93. However, we have recently received a headline report for the Private Sector Housing Stock Condition Survey. This tells us that the government's Decent Homes Target has been achieved in North Norfolk.

We brought 11 empty homes back into use in 2006/07, short of our target of 25.

We allocated 160 disabled facilities grants in 2006/07 well in excess of our target of 135.

No homeless households have been placed in bed and breakfast accommodation during 2006/07. We provided permanent housing for 87.6% of households within 40 weeks, short of our target of 100%.

We exceeded our targets for dealing with benefit claims due to the introduction of new systems and ways of working. We reduced the time taken to process changes of circumstances to Housing Benefit and Council Tax Benefit to 8.2 days, better than our target of 9.0 days and much better than last year (19.6 days). We significantly reduced the amount of time taken to process new claims for benefits from 62.8 days in 2005/06 to 23.6 days. This exceeds our target by 12.4 days.

#### Key Outcomes for 2006/07

- We contributed to the delivery of affordable housing by awarding planning permission to developments that will provide at least 48 affordable homes.
- We ensured that housing policies are a key element of the Local Development Framework Core Strategy adopted by the Council. Submission of the Core Strategy to Government office will take place in June 2007.

#### Key Actions for 2007/08

- We will maintain the number of affordable dwellings granted planning permission.
- We will produce an updated Housing Strategy developed upon up to date Housing Needs and Housing Market Assessment and Private Sector Housing Stock Condition data.

- We will develop an updated Homelessness Strategy based upon the findings of the review of homelessness services in the district.
- We will produce a strategy to inform future investment decisions in the private sector housing stock and to inform future policy reviews.
- We will identify temporary stopping places (TSPs) for gypsies and travellers within the delivery of the district Local Development Framework (LDF).
- We will continue to focus on improving processing times in Benefits and in addition have the challenge of implementing the Local Housing Allowance Scheme by April 2008, which will include the introduction of payments via BACS to landlords and also individual customers.
- Subject to examination by the Planning Inspectorate, we will adopt planning policies in the Local Development Framework (LDF) Core Strategy that require high proportions of new homes to be affordable.

#### **What the Audit Commission has told us**

“...Progress on private sector housing is more mixed. Affordable housing completions are above target and better prevention work has resulted in a significant drop in the number of homeless people, and fewer are in temporary accommodation. However, until recently, progress has been slow on implementing the housing strategy improvement plan, particularly in addressing equality issues, and on improving the number of private houses brought up to a decent standard.”

#### **More information**

Benefits – Liz Codling on 01263 516061, [liz.codling@north-norfolk.gov.uk](mailto:liz.codling@north-norfolk.gov.uk)

Housing – Karen Hill on 01263 516183, [karen.hill@north-norfolk.gov.uk](mailto:karen.hill@north-norfolk.gov.uk)

## Our key employment and training targets

**We have exceeded our target of providing support for 300 individuals or businesses by a large margin supporting 767 people in total.**

**We have greatly exceeded our target of 100 people participating in training by over 600% as 708 people took part in training during 2006/07.**

**We provided general business support and training to 283 people.**

**130 people did the Chartered Institute of Environmental Health Foundation Level 2 Award in Food Safety in catering.**

**56 business proprietors attended the Safer Food Better Business seminars.**

**237 enquiries relating to food hygiene and safety were dealt with.**

**61 enquiries relating to Health and Safety were dealt with.**

### Key Outcomes for 2006/07

- The North Norfolk Business Forum has been established to bring together local businesses to share knowledge and skills in order to enhance productivity and improve the workforce of North Norfolk. The Forum has held events and meetings, is developing relationships with Local Area Partnerships. It has developed a website and published newsletters.
- The North Norfolk Skills Partnership has been established to maximise the resources available for skills provision in North Norfolk and to develop projects as needs and funding are identified. Over the last year the Skills Partnership has developed from a concept to receiving support from North Norfolk Community Partnership. The North Norfolk Skills Partnership has been widening its representation at board level and has developed terms of reference agreed by public and private sector partners across the district.
- We are working with partners on a range of economic development projects. Many of these projects are externally funded initiatives for which North Norfolk District Council is either the accountable body or the Economic and Tourism Development Manager is the project manager - these include Cromer CER, Sheringham Learning for Everyone, Virtual Learning for Everyone, Empower U, Level3.biz and three contracts delivering IAG aim higher, next steps and R2R. On top of this there has been some partner work with Reepham Learning Community in the Links to Learning project.
- We carried out a study which looks at the feasibility of creating an Enterprise Hub and Innovation Centre for North Norfolk at the former Crane Fruehauf site in North Walsham.
- We maintained the previous year's collection rate of Business Rates and continued to encourage small businesses to take up the small business rate relief. Over 1800 businesses now receive additional support through this relief.

### Key Actions for 2007/08

- By July 2007 the North Norfolk Business Forum will become a company limited by guarantee. This will enhance their status in the business community and will place them on a formal footing as the official business stakeholder group for businesses in the district. This achieves this year's objective for the development of the Forum. See website for more details.

- The North Norfolk Skills Partnership is currently working with public sector partners to identify areas that require intervention in order to maximise future funding opportunities that are currently on the horizon. The partnership is preparing a framework for action and developing key priority areas in the context of a complex regional, national and European strategic environment.
- We will carry out all food and health and safety inspections due in high risk premises.
- We will develop a scheme of targeted public health risk based inspections of licensed premises.
- We will produce a business case with partners, including the East of England Development Agency (EEDA), as the next step in delivering a North Norfolk Enterprise Hub and Innovation Centre.
- We will help to develop a communal sorting and holding facility for the incubation of live crustaceans for North Norfolk fishermen, to ensure a high quality product for marketing and distribution to Europe.
- We aim to secure funding for a virtual Business Support and Innovation Programme ("Live/Work Home Business Project") to improve awareness and encourage take up amongst entrepreneurs and small businesses of the benefits of ICT to their competitiveness in the local and global market.
- We will carry out major research projects to build a picture of the key issues for the North Norfolk economy. This includes;
  - Research to complete the true picture of North Norfolk's business stock, to identify how to gain and record information on non-VAT registered businesses.
  - Map North Norfolk District Council priorities against European, national, regional and sub-regional priorities to demonstrate a close alignment to European, national, regional and sub-regional policy and gain investment support to deliver the Community Strategy, the Corporate Strategy and Economic Development Strategy for North Norfolk.
  - Prepare a deprivation study of North Norfolk to provide concise and understandable information below super output area level (i.e. population centres of 500+) to show deprivation at much lower levels of population concentration. This will provide evidence of need which will provide ammunition for leveraging in funding.
- Subject to examination by the Planning Inspectorate, we will adopt planning policies in the Local Development Framework (LDF) Core Strategy, including provision of a range of employment land sites to support the local economy.

#### **What the Audit Commission has told us**

“...Recent community research has identified employment and training, and leisure as added priorities. A North Norfolk Business Forum and the Skills Forum are in place to help strengthen the local economy and better target learning and skills to employees needs but it is too early to gauge the impact of this work.”

#### **More information**

Robin Smith on 01263 516236, robin.smith@north-norfolk.gov.uk

North Norfolk Business Forum on 01263 510709, info@nnbf.org

## Our key leisure and culture targets

**The reopening of the Cromer Museum on 29 March 2006 has seen the number of visitors to museums leap up in the past year to 527.58 visits to and usages of museums per 1,000 population. This greatly exceeds the target of 170 we set to achieve by 2009.**

**We exceeded our 2006/07 target of 120,700 visits to Council supported theatres by 4,606 achieving 125,306. This means that we have also already achieved our 2009 target of 124,650.**

**We have not achieved our target of 541,598 for participation at Council sporting facilities, falling just short at 530,189. To achieve our overall target of 559,100 by 2009 we plan to extend the gym at Victory Swim and Fitness Centre in North Walsham.**

**We exceeded our target of organising 30 events at Council-managed facilities delivering 44 events.**

**We are on track to provide 7 new play and leisure facilities for young people by 2008.**

### Key Outcomes for 2006/07

- We appointed a Leisure and Cultural Services Manager.
- We increased attendance figures at our three Leisure Centres at Fakenham, Sheringham and North Walsham.
- We started a comprehensive programme of outreach work delivered via our dual use Sports Centres staff, visiting a total of seven schools including Stalham First, Happisburgh First, Hickling First, Stalham Middle, Rackheath First, Sidestrand Hall and East Ruston Community Schools.
- We increased the number of participants on the Mobile Gym from 181 to 505 per month.
- We secured £30,000 for a piece of public art in Fakenham.
- We supported community and voluntary organisations to achieve over £60,000 of external funding to enable arts projects to take place in the District.
- The North Norfolk Exhibition project attracted over 5800 visitors during its July 06 exhibition.
- We produced comprehensive guides to cultural activities taking place during the school holidays.
- We launched a programme of 'Art in the Park' events at Holt Country Park which were well attended by local people and visitors to the District.
- We delivered three projects to enable young people to experience and participate in orchestral music in Fakenham and Wells.
- We supported the Sheringham Little Theatre to increase its audiences and develop its facilities.

## Key Actions for 2007/08

- We will ensure that Holt Country Park is re-awarded Green Flag status.
- We plan to secure funding from the National Lottery to provide 2 new play and leisure facilities for young people in 2007.
- We will extend the gym at Victory Swim and Fitness Centre North Walsham to accommodate more gym members due to an increase in demand.
- We will extend the sports outreach service to a total of 15 schools across the district with opportunities for youngsters to progress to safe established sports clubs based at our Stalham, North Walsham and Cromer Sports Centres.
- We plan to set up a Community Sports Network to serve the district. Partners will include the Primary Care Trust, Local Area Partnerships, DC Leisure, Active Norfolk, Norfolk and Norwich Voluntary Services, Northern Area Youth Work Team, Paston College, Sports Clubs, North Norfolk School Sports Partnership and North Norfolk Community Partnership.
- We plan to work in partnership with Lloyds Chemist which is providing £100,000 sponsorship across the county for a two year pilot project, which will attract a further £100,000 match funding from The National Sports Foundation. This project will provide healthy walking sessions for people with obesity, high blood pressure and other minor ailments.
- We are building on the success of the 'Art in the Park' events programme at Holt Country Park in 2007/8 and extending the range of opportunities available.
- We are developing, in partnership with Norfolk Music Works and Orchestras Live, further projects to enable young people to experience and participate in orchestral music.
- We are currently involved with the Sheringham Little Theatre in the development of an extensive programme of outreach work for young people living across North Norfolk.
- Subject to examination by the Planning Inspectorate, we will adopt policies in the Local Development Framework (LDF) Core Strategy seeking to establish a new Country Park for Fakenham in the vicinity of the Wensum Valley, to coordinate public access, wildlife conservation and link visitor attractions.

## What the Audit Commission has told us

“...Our inspection of leisure in 2006 resulted in a 'fair' service with promising prospects for improvement. Since then internal management arrangements have been overhauled and a review of delivery arrangements for the service started. But delivery of the improvement plan agreed after the inspection is behind target. The Council envisages that significant progress will not be made until the new cultural services manager is in post in March 2007.”

## More information

Karl Read on 01263 516002, karl.read@north-norfolk.gov.uk

## Our key community engagement targets

**Work in the area of supporting democracy is just starting. Our targets will become active during 2007 and we will start to report on progress in next years plan:**

**We will increase the number of voters participating in District and parish council elections by 10% in 2007 rising to a participation rate of 50% by 2011**

**We will increase the number of parish councils holding elections to 30% by 2007**

**We will promote the active involvement in local area partnerships of 80% of parish and town councils by 2009.**

**We managed 355 anti-social behaviour referrals during 2006/07 against a target of 150 per year. We have achieved, with our partners, a success rate of 87% where there is no further anti-social activity, significantly higher than our target of 60%.**

### Key Outcomes for 2006/07

- We took a wide range of actions to improve our communication with people in North Norfolk, most visibly the new signs at car parks and leisure facilities. To see the full details of all that is happening see Appendix 2 Organisational Development Plan Update.
- We published and distributed the first new look Outlook publication, our magazine for residents. This magazine is now an in house publication. Moving the publication in house has had a number of benefits including reducing its cost and making it a more effective means of communicating with residents.
- We put extra effort into reducing the impact of persistent anti-social behaviour and environmental crime offenders. We are achieving this by increasing the level of enforcement action working in partnership with other agencies.
- We successfully undertook a major public consultation exercise in Autumn 2006 on the Local Development Framework (LDF) Core Strategy and Site Specific Proposals documents, received over 4000 responses.
- We will undertake further public involvement in identifying sites for development as part of the preparation of the Local Development Framework (LDF) Site Specific Proposals.

### Key Actions for 2007/08

- We will review, prepare and adopt our Branding and Communications Strategy to check that we are providing useful and honest information about what we are doing and how well we are doing. We want people to be able to judge our effectiveness as their local council and be able to form personal opinions about the value for money they get from their council tax and the quality of the services they receive.
- We will be making further changes to the way we communicate with local residents, visitors and partners. This includes new beach safety signs, developing our web site and a programme of customer service evaluation. To see the full details of all that is happening see Appendix 2 Organisational Development Plan Update.
- We will work with other agencies to develop further actions against persistent anti-social behaviour and environmental crime offenders which will be put in place during 2007/08.
- We will consult with customers to understand their requirements for an integrated customer services approach.

## What the Audit Commission has told us

“ ...The Council continues to work hard to contribute to wider community outcomes. Community and democratic engagement is being strengthened through area forums, ‘candi-dating’ and a Norfolk communities grants fund set up with the Norfolk Community Foundation, to allocate community development grants. The Council has worked through the local strategic partnership to develop its seven evolving local area partnerships and tie these structures in with the safer communities’ teams. Benefits emerging from this work include successful use of CCTV in tackling anti-social behaviour, and setting up the theatre wardrobe social enterprise project and the Mo community resources centre at Sheringham.

*Access to and the quality of services is improving but the Council is not in a good position to evidence how far its services are meeting the needs of all its communities. ”*

### More information

Communications – Peter Battrick on 01263 516344, [peter.battrick@north-norfolk.gov.uk](mailto:peter.battrick@north-norfolk.gov.uk)

Community – Maureen Clarke on 01263 516340, [maureen.clarke@north-norfolk.gov.uk](mailto:maureen.clarke@north-norfolk.gov.uk)

Elections – Tony Ing on 01263 516080, [tony.ing@north-norfolk.gov.uk](mailto:tony.ing@north-norfolk.gov.uk)

Planning Policy – Jill Fisher on 01263 516304, [jill.fisher@north-norfolk.gov.uk](mailto:jill.fisher@north-norfolk.gov.uk)

Local Development Framework Website – <http://www.northnorfolk.org/ldf/>

# Our Service Priorities



## Natural Environment and Built Heritage

### Our key environmental sustainability and biodiversity targets

Four out of five houses built in North Norfolk during 2006/07 were built on previously developed (brownfield) land. This is far in excess of the Government's target of 60% and significantly higher than our own target of 70%.

We exceeded our target of recycling 42% of household waste 2006/07, achieving 43.50%.

We are considerably ahead of plan in completing the energy review of our buildings and services to increase our energy efficiency. Scrutiny Committee have received an update on progress and an evening presentation for members and businesses has been held. A graduate student placement is currently conducting a series of demonstrations and discussions with schools. Energy saving plugs are being installed at the moment which will make significant financial saving and reduce our carbon footprint. We have assessed and reviewed all our electrical metering/ invoicing processes and where we have previously had over 100 invoices per month to process we will now be having one every six months. In a further effort to reduce our carbon footprint significantly we have reviewed our energy supplier and propose changing to Ecoenergy who obtain all their power in a sustainable way. Therefore in future our entire energy supply will be carbon free. This should satisfy 100% of our energy efficiency/ carbon reduction targets by August/ September 2007.

#### Key Outcomes for 2006/07

- We reduced contamination of recycled waste through improved communication with the public.
- We continued to promote the Garden Bins service with the result of having 12,000 customers for the service by the end of March 2007.
- We worked closely with our waste contractor NCS to improve performance particularly in the area of missed bins. Missed twin and garden bins have reduced from 346 per 100,000 collections in April 2006 to 215 in March 2007. This is a 38% improvement.
- We dealt with a backlog of Tree Preservation Order (TPO) applications and responses to notifications for works affecting trees in Conservation Areas by appointing a temporary officer and adopting new working practices.
- We appointed an Environmental Policy Officer to coordinate and promote sustainable construction and planning policies.

## **Key Actions for 2007/08**

- We will review Tree Preservation Orders (TPO) to ensure up-to-date TPO coverage.
- We will contribute to the development of the Norfolk Ecological Network in response to PPS9 and Norfolk Biodiversity Action Plan and ensure inclusion within the Local Development Framework (LDF) process.
- Subject to examination by the Planning Inspectorate, we will adopt policies in the Local Development Framework (LDF) Core Strategy promoting sustainable development and addressing climate change issues, including seeking 10% of the energy requirement of new development to be from renewable sources.
- We will prepare a Sustainable Design Guide to promote sustainable construction methods and design.
- We will hold this year's Green Build event at Felbrigg Hall over the weekend of 15 and 16 September 2007. In previous years, the event has been mainly construction based but the agenda has been widened and will also focus on green and sustainable lifestyle issues whilst keeping green building as the core subject.

## **More information**

Energy Review – David Feltham on 01263 516037, [david.feltham@north-norfolk.gov.uk](mailto:david.feltham@north-norfolk.gov.uk)

Planning Policy – Jill Fisher on 01263 516304, [jill.fisher@north-norfolk.gov.uk](mailto:jill.fisher@north-norfolk.gov.uk)

Waste and recycling – John Peet on 01263 516213, [john.peet@north-norfolk.gov.uk](mailto:john.peet@north-norfolk.gov.uk)

## Our key tourism targets.

Last year there were 367,766 uses of our Tourist Information Centres in Cromer, Holt, Sheringham and Wells-next-the-sea. This is 17,766 more than our target.

We had 196 direct on-line bookings and 584 bookings via the Tourist Information Centres during 2006/07 and we are on target to achieve 500 direct annual on-line bookings for accommodation within North Norfolk via the Bookability facility by 2009.

### Key Outcomes for 2006/07

- We produced a feasibility study and successfully applied for planning permission to develop the new North Norfolk Information Centre.
- We awarded a contract to publish the accommodation guide to obtain the best value in producing the guide.
- We agreed a partnership with the Royal National Lifeboat Institute (RNLI) to provide the Beach Lifeguard Service at Sheringham, Cromer, Mundesley and Sea Palling beaches covering the period between May – September.

### Key Actions for 2007/08

- We will build the new North Norfolk Information Centre. The centre will become the information hub for North Norfolk particularly co-ordinating more effectively a call centre approach for tourist enquiries. The aim is to move away from traditional approaches and create an environment similar to that of a travel agent where individuals can navigate their way through web information or are provided with assistance by an information support officer. The cost of the project has increased from £550,000 to £700,000 due to a number of value added features that have been included in the development including green energy approaches.
- We will start to create the infrastructure to bring into being a 21st Century ICT based information hub in Cromer that can be used by tourist visitors and residents alike to access local information.
- Subject to examination by the Planning Inspectorate, we will adopt policies in the Local Development Framework (LDF) Core Strategy to support new tourism developments in North Norfolk, while at the same time protecting the environment.

### More information

Tourism – Robin Smith on 01263 516236, [robin.smith@north-norfolk.gov.uk](mailto:robin.smith@north-norfolk.gov.uk)

Tourist Information Centres – Rebecca Moore on 01263 516079, [rebecca.moore@north-norfolk.gov.uk](mailto:rebecca.moore@north-norfolk.gov.uk)

Tourism website [www.visitnorthnorfolk.com](http://www.visitnorthnorfolk.com)

## Our key planning and coastal management targets

**We prepared draft character appraisals and management plans for 6 of our conservation areas. They will be adopted following consultation in 2007/08. This represents 7.3% of our 82 conservation areas, just short of our target of 10% by 2007.**

**We are on track to achieve our target of increasing planning application decisions taken under delegation to 90% by 2009 increasing the percentage from 83.55% in 2005/06 to 85.90% in 2006/07.**

**We achieved our target of moving to top quartile position in major planning applications determined within 13 weeks, achieving 85.19%. We have just missed our target of top quartile performance (91.61%) for standard planning applications determined in 8 weeks achieving 90.71%. We are achieving well above average performance in determining minor planning applications within 8 weeks at 73.3%.**

**We will submit the Core Strategy of the North Norfolk Local Development Framework by June 2007.**

**We are closely involving stakeholders with a coastal interest in developing a 'Coastal Management Plan' to explore the issues arising from the consequences of coastal change. Meanwhile the LDF Core Strategy Submission Document includes provisions to help safeguard the future of settlements experiencing threats from coastal change. The forthcoming Site Specific Proposals Document will incorporate proposed allocations to help meet the future needs of the coastal 'Service Villages'.**

### Key Outcomes for 2006/07

- We improved satisfaction with the planning service from 82.2% of customers satisfied with the service in 2003 to 87.7% in 2006 in part by achieving all three targets for delivering planning application decisions on time.
- We implemented new consultation criteria that is resulting in more focussed, efficient and effective conservation design and landscape advice in response to consultations from the Planning and Building Control Service.
- We delivered the 2006 programme to enhance coastal protection. In particular we undertook a scheme to extend the life of existing coastal defences at Happisburgh and prepared a scheme of work to do similar at other priority locations, in order to 'buy time' while opportunities for adaptation are pursued.
- We participated in the debate on the future of coastal management in England by helping to produce the Adaptation Toolkit. The Adaptation Toolkit is a Defra research project to investigate what means, legal and financial, are available to help communities and individuals adapt to coastal change. The Head of Coastal Strategy is now the LGA representative on the Defra Adaptation Toolkit Project Board.
- We developed a process for engaging stakeholders in key decisions and published a leaflet to explain the approach the Council is taking in planning the future of the coastal area.

- We submitted the Annual Monitoring Report of the progress of the Local Development Strategy to the Government Office for the East of England in December 2006.
- We prepared five Conservation Area Appraisals in draft and work is proceeding with a further three.
- We improved the operation of Development Control Committees (East, West and Joint) by reviewing the structure of the committees.

### **Key Actions for 2007/08**

- We will replace the back office system for Planning and Building Control to meet customer, service and Government requirements and improve the efficiency and effectiveness of the services.
- We will review planning enforcement policy to ensure the enforcement service is responsive to Government policy and Council requirements.
- We will implement the results of the review of the structure of Development Control Committees (East, West and Joint) in May 2007.
- We will involve local communities and other key stakeholders in developing the Coastal Management Plan.
- We are developing adaptation projects together with The Environment Agency, The Department of Food and Rural Affairs (Defra), The Tyndall Centre for Climate Change Research and others.
- We will present an amended Shoreline Management Plan to the new Council before the end of 2007.
- We will hold a Visioning Workshop for the whole coast by 31 March 2008.
- We will hold workshops in coastal service villages in Autumn 2007.
- We will submit the Local Development Framework Core Strategy to the Planning Inspectorate and will support the strategy throughout the examination process.
- We will carry out public consultation on the five draft Conservation Area Appraisals followed by adoption.
- We will prepare a new North Norfolk District Council Architectural Design Guide to support the Local Development Framework.
- Subject to examination by the Planning Inspectorate, we will adopt the Local Development Framework (LDF) Core Strategy for North Norfolk.
- We will undertake further consultation on development sites for inclusion in the Local Development Framework (LDF) Site Specific Proposals.
- We will participate in the development of a Shoreline Management Plan for the coastal cell to the west of Kelling (on which The Environment Agency is the lead authority).

### **More information**

Coastal Management – Peter Frew on 01263 516180, [peter.frew@north-norfolk.gov.uk](mailto:peter.frew@north-norfolk.gov.uk)

Conservation, Design and Landscape – Phil Godwin on 01263 516131, [phil.godwin@north-norfolk.gov.uk](mailto:phil.godwin@north-norfolk.gov.uk)

Planning – Steve Oxenham on 01263 516135, [steve.oxenham@north-norfolk.gov.uk](mailto:steve.oxenham@north-norfolk.gov.uk)

Planning Policy – Jill Fisher on 01263 516304, [jill.fisher@north-norfolk.gov.uk](mailto:jill.fisher@north-norfolk.gov.uk)

## Our targets for a clean and pollution-free District

We have already exceeded our target of having 95% of land that is free from litter by 2009, achieving 98% in 2006/07.

Holt Country Park was awarded Green Flag status in 2006/07 and our aim is to retain this status for 2007/08.

We achieved our target of obtaining 4 blue flags at our resort beaches.

Excellent performance has been delivered in dealing with abandoned vehicles achieving 82% of investigations in time against a target of 70% and 100% of removals in time against a target of 40% as a result of better partnership working.

Our fly-tipping service has been assessed as good although we did not achieve our target of having 85% of all fly-tipping reports investigated within two working days, achieving 60%. This has been due to a large increase in the actual number of fly-tipping incidents and an increase in prosecution of offenders.

Only 58% of dog fouling investigations took place within 2 working days against a target of 85%.

82% of all other pollution complaints were investigated within 2 working days against a target of 95%.

### Key Outcomes for 2006/07

- We improved performance management of the street cleansing service leading to reduced levels of litter.

### Key Actions for 2007/08

- We will meet our target of responding to all pollution complaints within 2 working days.
- We will set up a proactive monitoring scheme of public toilet and street cleansing to ensure that the cleanliness standards are maintained to the required level.
- We will finalise plans to include kitchen waste in the garden waste service with a view to starting the scheme in April 2008.

### More information

Cleansing and Waste and Recycling – John Peet on 01263 516182,  
john.peet@north-norfolk.gov.uk

Green Flags and Blue Flags – Karl Read on 01263 516002, karl.read@north-norfolk.gov.uk

Health and Safety, Smoking – Chris Cawley on 01263 516252,  
chris.cawley@north-norfolk.gov.uk

Pollution – Steve Hems on 01263 516182, steve.hems@north-norfolk.gov.uk

# Our Service Priorities



## First Class Resource Management

### Our key operational business and service access targets

**We have not achieved our target of processing 100% of invoices on time, achieving almost 97%, an improvement on last year's performance of 92.35%.**

**We have already achieved our 2009 target for prosecutions and sanctions against those people who make fraudulent claims for benefit. Our aim was to increase our prosecutions and sanctions from the 2005/06 figure, of 4.47 per 1,000 caseload, to 6.0 per 1,000 caseload by 2009. In fact we achieved 6.84 in 2006/07.**

**We just missed our targets of collecting 98.9% of council tax and 99.5% of business rates achieving 98.3% and 99.1% respectively, just missing out on being in the top 25% of Councils in both cases but still performing well above average.**

**We are currently on track to meet our target of achieving efficiency gains of £1.377m by March 2008. Half of the gains achieved are cashable i.e. they are available to release resources that can be reallocated. These gains have been achieved through a number of initiatives e.g. improved recycling performance on waste collection, reviewing contracts and officer restructures.**

**We put in place pilot projects to monitor the targets set out in our customer service standards.**

- **100% of personal customers were seen within 5 minutes at main reception.**
- **84.97% of personal customers were seen within 5 minutes at Revenues and Benefits Reception.**
- **80.67% of telephone calls were answered within 15 seconds.**
- **79.44% of correspondence received by benefits, council tax and business rates were answered within 7 working days.**

#### **Key Outcomes for 2006/07**

- We developed an up-to-date and "fit for purpose" constitution to ensure sound governance of the Council.
- We strengthened our internal control arrangements in 2006/07.
- We repaid the Council's debt portfolio during 2006/07 to become a debt free authority and we achieved an average return on investment of 4.76%.

- We reduced the percentage of sundry debt against last year. 58% is attributed to 10 debtors.
- We put in place a system for monitoring and management of invoice payments and performance is improving.
- We implemented swipe cards for payment of Council Tax and Business Rates at Post Offices and Pay Point outlets improving access for our council tax payers.
- We consolidated the implementation of the Document Management and Workflow System in Revenues and Benefits Services with the support of ICT. We made enhancements to reports/process maps etc to support improved working practices and performance management. Customer Services quickly fully utilised the EDMS system to receive and provide customers with information more effectively.
- Postal Services and Scanning Service throughout on-going change continued to scan and index all documents within 24hrs of receiving for the Revenues and Benefits service and completed the backscanning project on time.
- We made major changes to our IT infrastructure and printing machines to enable us to improve the way we deliver services.
- We successfully implemented new software for managing the twin bin waste service. Implementation was in early January 2007.
- There have been some delays in implementing the Business Continuity work plan due to capacity issues throughout NNDC. A working group has been established by the Chief Executive and has been given the job of implementing the plan.
- We adopted our People Strategy and Development Plan to ensure we get the most value for money from our most important resources, our staff.
- We developed an action plan to deal with the issues raised by the staff survey.
- We identified and developed members' support requirements, especially with reference to the May 2007 elections so that Members are informed and effective in their roles - both participating in the Council's decision making and in representing their constituents.
- We have completed the first phase of the restructuring of customer services and appointed a Customer Services Manager.

### **Key Actions for 2007/08**

- We will develop service specialisms in the Legal Service which will lead to improvement of service delivery, particularly in the area of enforcement.
- We will move towards 3 year budgets/ projections to provide greater certainty around future budgets and council tax levels.
- We will carry out the eFinancials upgrade and eprocurement to provide an end to end electronic process for day to day purchases.
- We will continue to review process and practice to improve the collection rates of Council Tax, Business Rates and Sundry Debts.
- We will implement new systems for Strategic Housing to ensure the replacement for the current systems are in place.

- We will procure and implement Land and Property systems (PROBASS) to provide an up-to-date supportable system which meets service, corporate and government requirements.
- We will complete matching of the corporate property register with the national database so that we can achieve NLPG registration to enable property changes to be dealt with electronically.
- We will resolve positional accuracy issues to protect the Council's substantial investment in its corporate GIS.
- We will finish the implementation of new software systems for Environmental Health and Waste Management by 30th June 2007, including implementing the trade waste element by 20th April 2007. This will improve customer service, increase performance management and reduce staff time spent on clerical functions.
- We will produce and implement an archiving & storage strategy to secure data and make it logically and easily accessible with the appropriate permissions.
- We will review the software that controls our printers, the methods used to print key documents and photocopying arrangements to improve the efficiency and effectiveness of the Reprographics Service.
- We will provide appropriate resilience or recovery in the event of a disaster or failure to part of the service through business continuity planning.
- We will review the People Strategy and Development Plan (PSDP) to ensure that the strategy meets the needs of the authority.
- We will develop and implement an organisational competency framework to ensure that the authority has a framework which reflects the competencies required in staff.
- We will provide broadband for members to make sure members have the best possible access to information.
- We will deliver a programme for induction for new Members of the Council to ensure that Councillors are equipped for their role.
- We will set up an independent review panel to examine members' allowances. This could include leading members of the community and senior representatives of other public bodies.
- We will continue to develop a dedicated Scrutiny support service, including a dedicated Scrutiny Support Officer, to deliver more effective scrutiny arrangements under the Council's political management structure.
- We will improve the Council Year Book to make it more informative and easier to read and provide an online version. The year book contains a range of reference information about the Council which is useful for members, officers, the public and partner organisations.
- We will identify short-term improvements that can be made to customer services prior to the start of the Business Process Review project.
- We will review the Customer Charter and Service Standards.

## What the Audit Commission has told us

“ ...As highlighted in our 2006 work on electronic government, electronic access to services is good and improving, web-site links to other public bodies are seamless and customer contact points are responsive. Increasing use is made of INTRAN, a translation and interpretation service.

... The public has little appreciation of what standards of services it can expect from the Council or how well it performs against them.

... Value for money (VfM) remains satisfactory overall and is improving adequately. Costs remain comparatively low while service quality and customer satisfaction is improving and complaints falling. Low costs and high delivery in some services such as planning and waste management represent good value for money. Efficiency targets are being exceeded. Resource allocation is being tied ever closer to the delivery of corporate priorities such as affordable housing. The Council is now debt free and a new approach to asset management is aligning its use of assets to the delivery of corporate priorities. Work to improve procurement and embrace shared services offers scope to increase capacity and optimise VfM over the next few years.

... Overall the Council has achieved a level 2 score for its use of resources, which is consistent with the previous year's score and represents an adequate level of performance. We have assessed that performance over the past year has been maintained for financial reporting, financial management and value for money. However, the Council has shown an overall improvement in its financial standing and internal control arrangements. ”

### More information

Building Control – Mike Radley on 01263 516132, [mike.radley@north-norfolk.gov.uk](mailto:mike.radley@north-norfolk.gov.uk)

Business Continuity – Steve Hems on 01263 516182, [steve.hems@north-norfolk.gov.uk](mailto:steve.hems@north-norfolk.gov.uk)

Council Tax, Business Rates, Benefits – Louise Wolsey on 01263 516081, [louise.wolsey@north-norfolk.gov.uk](mailto:louise.wolsey@north-norfolk.gov.uk)

Customer Services – Rebecca Moore on 01263 516079, [rebecca.moore@north-norfolk.gov.uk](mailto:rebecca.moore@north-norfolk.gov.uk)

Democratic Services – Steve Goddard on 01263 516010, [steve.goddard@north-norfolk.gov.uk](mailto:steve.goddard@north-norfolk.gov.uk)

Human Resources – Julie Cooke on 01263 516040, [julie.cooke@north-norfolk.gov.uk](mailto:julie.cooke@north-norfolk.gov.uk)

Finance – Karen Sly on 01263 516243, [karen.sly@north-norfolk.gov.uk](mailto:karen.sly@north-norfolk.gov.uk)

Legal – Emma Duncan on 01263 516045, [emma.duncan@north-norfolk.gov.uk](mailto:emma.duncan@north-norfolk.gov.uk)

Planning Service – Steve Oxenham on 01263 516135, [steve.oxenham@north-norfolk.gov.uk](mailto:steve.oxenham@north-norfolk.gov.uk)

# Our Business Strategy and Organisational Development Plan Update



The organisational development plan, a key element of the corporate plan, identifies the corporate themes and activities that will be undertaken between 2006 and 2009. The organisational development plan will improve customer service and community engagement, deliver greater efficiency and cost effectiveness and strengthen governance and compliance, to underpin the successful delivery of our targets for service improvement and resource management.

The organisational development plan is designed around nine themes. The following section presents the key achievements for each of those themes so far.

## Performance Management

- During 2006 we established the Performance and Risk Management Board. The purpose of the Board is to embed performance and risk management within the culture of the Council as a means of:
  - driving organisational improvement forward;
  - providing evidence of priority achievements; and
  - minimising and managing the Council's on-going risk exposure.
- We agreed a set of Key Performance Indicators in support of corporate priorities in the revised corporate plan. These performance indicators are regularly monitored, action taken to improve performance and the results are published in this document.
- We researched a best practice approach to performance management to provide us with a clear understanding of what works and why. We adapted and improved our approach to performance management as a result.
- We reviewed the service business planning structure and content to bring it in line with our new approach to performance management.

## Risk Management

- We set up an Audit Committee with specific terms of reference for risk management and to ensure independent scrutiny is undertaken of the Council's internal controls and risk management.
- We delivered Health and Safety and Business Continuity Corporate awareness training to the Corporate Management Team (CMT).
- We delivered health and safety and business continuity training to the managers group 3TG.

## Asset Management

- We developed a revised Asset Management Plan to ensure a planned maintenance approach is applied to asset management. We developed an "in house" asset management database. We are currently adding information to the database. This will inform the budget process for next year and beyond.
- We completed all three phases of condition surveys on our property assets. This is well ahead of schedule.

- We re-wrote the capital strategy to encompass the new Prudential regime and updated corporate policies to ensure the Council has a strategic approach to asset management and capital allocation.
- We introduced option appraisal techniques and whole life costing as part of the capital bidding process to improve decision making in relation to capital spend and financial planning. The approach is now taken for all new capital projects.

### **Procurement**

- We established a Procurement Board and identified an Officer and Member Champion to provide focus and direction to the improvement work around procurement.

### **Diversity and Equality**

- We produced a Disability and Equality Strategy.
- We delivered a Disability Equality Scheme and delivered disability awareness training to 278 staff.
- We prepared and adopted a Gender Equality Scheme.
- We agreed a standard template and a programme of Equalities impact assessments. The pilot impact assessments will be carried out in Property Services, Communications and Revenues and Benefits during 2007/08.

### **Business Process Review and Customer Service Integration**

- We set up a Change Management Board to oversee the Business Process Review and Customer Service Integration project.
- We identified a customer service best practice site and went on a site visit to Chichester DC, an excellent rated authority, to gather evidence of what works and why and adapt it for North Norfolk District Council. Further site visits will be beneficial at the specification and procurement stage.
- We completed a business case for the Business Process Review and Customer Service Integration project

### **Development of our People**

- We carried out a gap analysis to show where we are now and what we have to do to achieve Investor in People accreditation. The gap analysis has been reality checked with an accredited assessor and discussed at the Managers Group.

### **Partnership**

- We completed an audit which identified 130 partnerships in which the Council is involved.
- We prepared a draft protocol detailing our approach to annual review and process of engagement in new partnerships.
- We identified ten partnerships that will be the subject of detailed reviews during 2007/08.

## Communications and Branding

- We recruited a Communications Manager.
- We reviewed the draft Communications Report as the first step in producing a Communications Strategy.
- We agreed internally and with DC Leisure and the North Norfolk Community Leisure Association new signs for Fakenham Sports Centre, Splash and Victory Pool. The new signs are now completed.
- We reviewed the Outlook magazine. The first issue of the new design was distributed in May 2007.

## What the Audit Commission has told us

“ ... The organisational development plan is largely on track, with lack of progress in certain areas such as business process review and customer service integration being mostly down to unavoidable delayed recruitment of key staff. Follow up work undertaken by the Audit Commission during the early part of 2007 highlighted the good progress the Council is now making to improve procurement, risk management, performance management and secure greater benefit from its partnership working.

... However, the Council recognises progress on equalities issues, until recently, has been poor, although work has been undertaken across the organisation regarding disabilities and preparation for the introduction of a gender equality scheme in April 2007. For example, it has been slow to address equality-based recommendations from various external reports.

... The Council remains at equality standard level one, and expects to reach level three during 2008. As of January 2007, services have undertaken no equality impact assessments. Reports on performance carry little analysis of the equity of service provision. Analysis of services' contact with users and use of complaints to inform service design and delivery is underdeveloped.

'Changing Gear' seeks to address these issues but improvement work is at an early stage. However, the Council is aware of the need to invest in this area and recognises that it must close the gap to ensure that performance matches other corporate improvements.

... Consultation increasingly ensures plans for improving access reflects local need such as locating travellers sites, the mobile gym and the benefits home visits and advice team. Reports and policy developments now routinely address equality issues.

Work carried out under the nine organisational development themes is raising issues of access and equality of delivery across all services. Work on the local development framework (LDF) has challenged discriminatory behaviour over finding travellers' sites head on. ”

The full progress against all sections of the organisational development plan can be found in Appendix 2 – Organisational Development Plan Progress Report.

# Financial Summary



The final outturn position for the 2006/07 revenue account was a surplus of £88,714 against the budgeted position. Therefore, the Council was able to make a contribution to its general reserves in excess of the level budgeted, leaving a balance at 31 March 2007 to carry forward to 2007/08 of £1.4million.

During the year the Council repaid its borrowings and became debt free. This was possible following the transfer of the Council's housing in 2005/06. The repayment of the debt has maximised resources available to the Council whilst reducing financial risk.

The improved treasury position in the year meant that we were able to set aside funding for some of the future one-off growth bids agreed as part of the 2007/08 budget.

The Council benefited in the year from additional Local Authority Business Growth Incentive (LABGI) Grant of £251,133 above the level budgeted. The LABGI scheme is an incentive scheme which aims to encourage local authorities to increase business growth in their areas. The scheme returns a proportion of the business rates income above a growth threshold to local authorities and can be used to support spending needs.

In addition, the Council spent nearly £3million on capital projects in the year, including upgrading information systems, coast protection and housing improvement grants.

The following summaries provide details of the Council's spend on revenue and capital for the year, along with where the money came from compared to the previous year. For further information a full copy of the Financial Statements for the year can be found on the Council's website at [www.northnorfolk.org](http://www.northnorfolk.org)

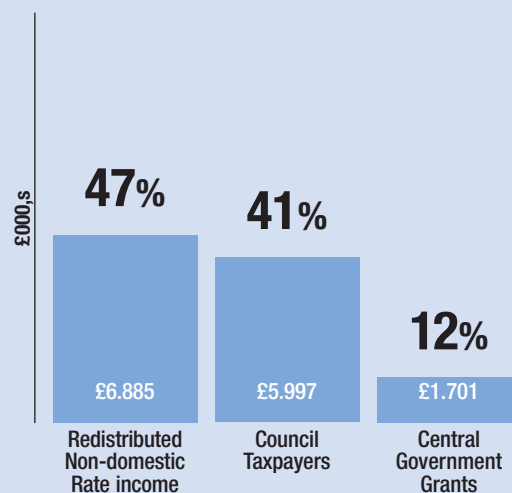
# Revenue

The revenue account represents the cost of running the Council services and is financed from Council Taxpayers, Government Grant and redistributed Non Domestic Rate Income.

## Revenue Expenditure

	2006/07		2005/06	
	Gross Expenditure £000s	Gross Income £000s	Net Expenditure £000s	Net Expenditure £000s
Central services to the public	9,040	(7,679)	1,361	927
Cultural, environmental and planning services	15,888	(5,425)	10,463	9,434
Highways, roads and transport services	1,327	(1,740)	(413)	(800)
Local authority housing	44	(33)	11	(1,458)
Other housing services	19,922	(17,995)	1,927	1,764
Corporate and democratic core	2,286	(94)	2,192	2,037
Non distributed costs	490	(418)	72	271
<b>Net Cost of Services</b>	<b>48,997</b>	<b>(33,384)</b>	<b>15,613</b>	<b>12,175</b>
Parish Council Precepts			1,049	974
Less Internal charges for the use of Council assets and other internal accounting			(2,911)	(1,096)
Appropriations to and from earmarked reserves			429	896
Amount to be met from government grants and local taxation			<u>14,180</u>	<u>12,949</u>
Financed by:				
Redistributed Non Domestic Rate Income			(6,885)	(2,874)
Council Taxpayers			(5,997)	(5,729)
LABGI Grant			(365)	(153)
Central Government Grant			(1,336)	(4,228)
Total Income			<u>(14,583)</u>	<u>(12,984)</u>
<b>Net (Surplus)/Deficit for the Year</b>			<b>(403)</b>	<b>(35)</b>
General Fund Balance Brought Forward			1,000	965
General Fund Balance Carried Forward			1,403	1,000

## Revenue Resources



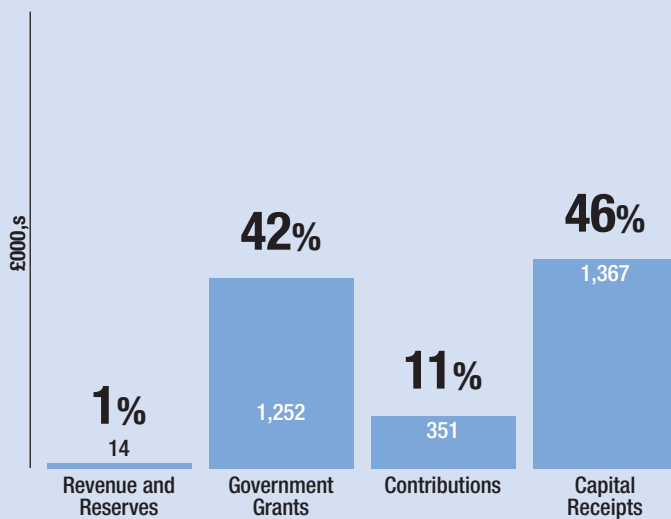
# Capital

Capital expenditure generally represents money spent by the Council on purchasing, upgrading and improving assets such as equipment and buildings. The Council receives the benefit from capital expenditure over a longer period of time than revenue, normally more than one year.

## Capital Expenditure

Capital Scheme	2006/07 £000
Improvement Grants	675
Disabled Facility Grants	727
Housing Association Grants	428
Cromer Seafront Enhancement	143
Fakenham Community Centre	55
Fakenham Community Leisure Facility	70
Coast Protection	126
North Norfolk Information Centre	48
Cromer Building Repair Grants	117
Implementing Electronic Government (IEG)	177
Business Process Review	40
Sea Palling Public Conveniences	23
Land Drainage Scheme	20
Waste Management & Environmental Health System	83
Car Parks	34
Lighting - Council Offices	63
Benefits System Software	86
Other work under £15,000 in the year	69
<b>TOTAL</b>	<b>2,984</b>

## Capital Financing



# Statement on Contracts



North Norfolk District Council is required to state and certify that all individual contracts awarded during the past year, which involve a transfer of staff, comply, where applicable, with the requirements in the Code of Practice on Workforce Matters in Local Authority Service Contracts.

Four staff were transferred to North Norfolk District Council during the financial year 2006-07 and we can confirm that the transfer complied with the Code of Practice on Workforce Matters in Local Authority Service Contracts.

# Data Quality



In December 2006 Cabinet approved the Data Quality Policy: Getting it Right First Time. The policy was developed to assist the council in improving the council's performance in data collection, handling, retrieval, use and communications. The document sets out the policy of North Norfolk District Council in terms of how it is to respond to the challenges of ensuring the highest quality of the data it uses to demonstrate its performance.

The council needs reliable, accurate and timely information with which to manage services, inform users and account for our performance and the council understands the importance of data quality and is committed to improving its management within the organisation and in partnership with others.

The policy has seven objectives as follows;

- To ensure that the information we use is of high quality, consistent, timely, comprehensive and held securely and confidentially.
- To put in place arrangements at senior level to secure the quality of data we use to manage our service and demonstrate our performance.
- To make clear what we expect from our staff and Members in terms of the standards of data quality
- To put in place systems, policies and procedures to ensure the highest possible data quality, particularly where information is shared with partners
- To provide the right resources, and in particular have the right people with the right skills, to ensure we have timely and accurate performance information.
- To put the right controls in place to ensure we meet what is expected of us.
- To ensure that data is stored, used and shared in accordance with the law including the Data Protection Act and Freedom of Information Act.

Agreeing the policy was just the start of the process of ensuring data quality.

The people holding the key roles identified within the policy have started to carry out their roles.

The policy is being implemented in large part by defining every member of staff's role in 'Getting it Right First Time', including;

- the Strategic Director Information – the Data Quality Champion,
- the Policy and Performance Management Officer - the Data Quality co-ordinator with responsibility for promoting the importance of data quality throughout the organisation,

- Service Managers responsibilities for ensuring that adequate, safe systems holding an acceptable standard of information are developed and maintained and that performance information they provide is accurate, timely and meets relevant guidance, and
- it is the responsibility of all staff that input, store, retrieve or otherwise manage data to ensure that it is of the highest quality.

In practical terms this means that we are embedding procedures within key developments in service management to ensure data quality and we are reviewing and amending existing systems used to gather data to improve data quality.

We will carry out a post implementation review of the data quality policy during 2007 and develop and implement an action plan for 2007/08.