

Managing Performance

Quarter 3 2015/16

Version 1.0

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Introduction

The quarterly performance report for Cabinet shows progress against the Corporate Plan 2012-2015 Priorities, together with any other relevant performance achievements and issues.

Each priority has a strategic assessment of progress achieved during the quarter in delivering the Annual Action Plan 2015/16 and achieving targets.

Performance information for each priority is broken into two sections:

- **Summary, including assessment of overall performance within each priority**
- **Performance Indicators – progress reporting**

Progress in delivering each activity in the Annual Action Plan 2015/16 is reported in Appendix 1.

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



Signifies an action or target achieved that has an outcome that meets our equalities objectives.

Text in red is that from quarter 2 – updates are awaited.

Key

	Target achieved or exceeded		Improving compared to the same period last year
	Close to target		Close to the same period last year's result
	Significantly below target		Significantly worse compared to the same period last year
NA = Not applicable	Indicators can be labelled as not applicable as this is important information for the Council where the influence and actions of the Council may make improvements but there is not sufficient control over the outcome to set a target		

Overview

1. The majority of the 55 activities in the Annual Action Plan 2015/16 are on track (40) and nine activities have already been completed successfully. Performance is being closely monitored, particularly for the activities where issues or problems have been identified (four), one is on hold and one is not started. See Chart 1 below.
2. Of the 19 performance indicators where a target has been set 11 are on or above target, two close to target and six below target. Where assessment against the same period last year is possible (21 indicators), eight are improving, eight are static and five are worsening.
3. The delivery of the Annual Action Plan is progressing according to plan. However, there are a few performance issues in achieving targets and improvement. The issues involved, and action being taken in each case, are detailed in the remainder of the document.

Activities

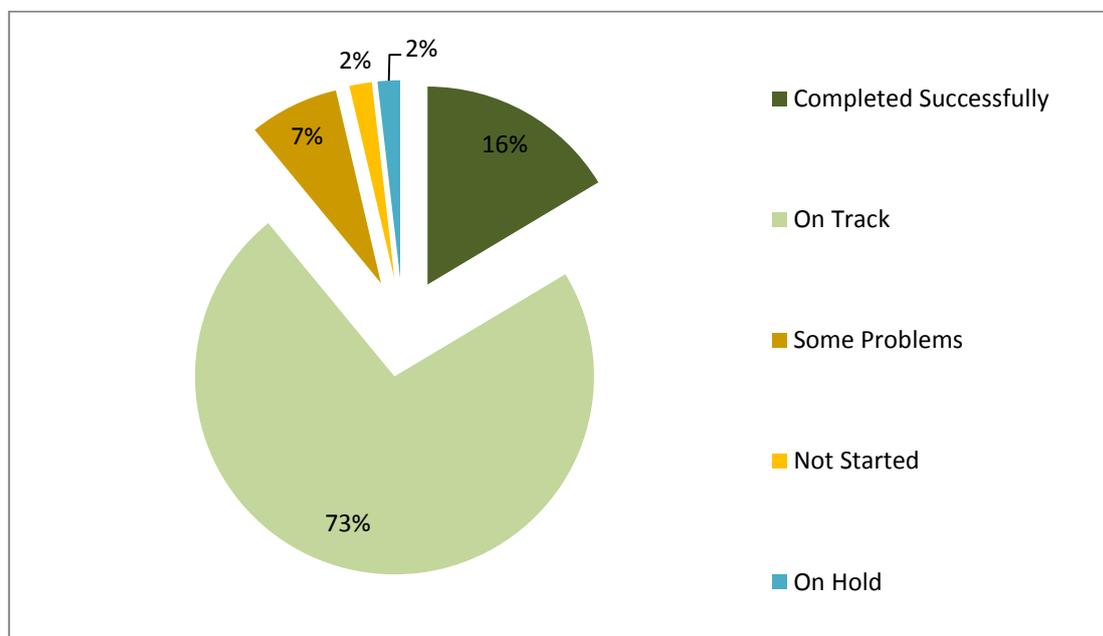


Chart 1 : Progress of the activities in the Annual Action Plan 2015/16

Jobs and the Local Economy

Strategic Overview

Sixteen of the 18 actions are on track and two have been completed successfully. Performance against three of the four targeted performance indicators are on or above target and one is below target. Performance against all but one of the four performance indicators have improved since the same period last year.

Information is awaited for one activity.

The Council has:

1. Seen two areas in the district designated by the Government as Enterprise Zones; at Scottow Enterprise Park (the former RAF Coltishall site) and at Egmere. The designation means that:
 - a. Businesses investing in those areas will benefit from business rate relief;
 - b. The sites will be provided with access to high speed broadband; and
 - c. They will benefit from simplified planning regimes.
2. Offered free Christmas parking at Council car parks on 19 and 20 December 2015
3. Undertaken a study into business growth and investment opportunities, that will inform future site allocations, development, promotion and marketing of the district to facilitate new investment and economic growth opportunities
4. At the end of December 2015, a number of significant projects and programmes successfully completed.
 - a. The Business Enterprise and Start-up grants scheme closed, having supported 66 businesses with grants totalling £125,341
 - b. The Enterprise North Norfolk scheme supported a total of 187 business start-ups
 - c. The North Norfolk Fisheries Local Action Group managed to support projects totalling £1,345,667, drawing down £872,493 of EFF funding

Issues and challenges

1. A key challenge will be to continue to maintain the momentum on business support activity by working accessing emerging funding opportunities and working with a new Growth Programme developed by the New Anglia LEP, the details of which have yet to be approved

Performance Indicators

Indicators and Measures	Q3 13/14	Q3 14/15	Q3 15/16 Target	Q3 15/16 Result			Target 2015/16
Number of businesses assisted to retain jobs and/or increase employment each year (monthly cumulative) (J 004)	35	50	27	48			36
	The increase in numbers is part of a shift in the emphasis of skills team activities - with business webinars and self-employment workshops.						
Number of member businesses of the Destination Management Organisation (DMO) for the North Norfolk coast and countryside (quarterly) (J 015)	161	165	250	195			250 by December 2015
	It would seem that membership has plateaued. Efforts are divided between attracting new members and retaining existing, which is proving to be resource intensive. The Destination Management Organisation is successfully maintaining regular contact with its members through networking events, dissemination of relevant information, and media activity. The marketing plan for the new year will include exciting online campaigns on social media and engaging short films with the involvement of members.						
Number of new business start-ups supported by Enterprise North Norfolk (quarterly cumulative) (ED 023)	35	60	37	59			50
	The final period of activity was successful in supporting many local start-up businesses. Whilst the contract for the Enterprise North Norfolk programme finished in December 2015, it is anticipated that a new business start-up programme will soon be established as part of a European funded initiative set up by New Anglian Local Enterprise Partnership. This is pending final approval from DCLG.						
Number of people supported with Information, Advice and Guidance (IAG) (quarterly cumulative) (ED 025)	-	423	350	432			450 (annual)
	The initiative has successfully delivered against programme and contract targets. Digital by default webinars have begun to supplement the face-to-face service.						

Housing and Infrastructure

Strategic Overview

Five of the eight activities in the Annual Action Plan 2015/16 are on track, one has been completed successfully, one is having some problems and one has not started. Performance against both of the indicators where an assessment against the same period last year is possible are worsening.

The Council has:

1. Received and put out to consultation a development brief for the former RAF Raynham site

Issues and challenges

1. Maintaining the supply of housing, particularly affordable housing, remains a challenge in the current climate, as is facilitating a reduction in the number of empty homes in the District

Performance Indicators

Indicators and Measures	Q3 13/14	Q3 14/15	Q3 15/16 Target	Q3 15/16 Result			Target 2015/16
Number of long term empty homes (6 months or more) (monthly) (H 002)	575	505	-	555	-		Monitor (Low is good)
	<p>Class C total is 453 and the Levy total is 114 which gives an increase in the long term properties of 12 compared to last month. This is broken down by an increase of 11 properties at Class C (empty 6-24 months) whilst the properties at Levy stage have increased by 1 (empty 2 years+).</p> <p>All properties that become empty after 3 months receive an empty property review and questionnaire to complete. This gives us information as to what the owner's intention is regarding their property. Each month these reviews are sent out and are dealt with by the Revenue's Service and the Empty Homes Manager. Regular visits were undertaken by the Revenues Outside Officer however this has stopped since this post is being considered as part of the Planning Business Process Review work which is on-going and looking at a corporate enforcement team. Data Tank has done a data matching exercise for us and Phoenix have carried out inspections of these empty properties. The Empty Homes Manager is also visiting properties to gain useful information to help reduce the long term empty property numbers.</p>						
Number of affordable homes built (monthly cumulative) (H 007)	99	63	N/A	19	-		Carry out trend analysis
	<p>It was expected that 17 dwellings would be completed in December at Briston but these dwellings have been delayed until January. By the end of March 2016 it is still expected that 75 affordable dwellings will have been completed.</p>						

Coast, Countryside and Built Heritage

Strategic Overview

Activities and outcomes are being delivered against this priority. Two of the eleven activities in the Annual Action Plan 2105/16 have been successfully completed and a further eight are on track. One activity is having some problems. Performance against five of the eight targeted performance indicators are on or above target and three below target. Where an assessment against the same period last year is possible performance against one of the eight indicators is improving, five are static and two worsening.

The Council has:

1. Carried out consultation on what should be the content of the emerging local plan. Responses were received from town and parish councils, local developers, interest groups as well as statutory consultees – e.g. police, health authorities etc.
2. Distributed new waste collection calendars and provided the information online specific to every address in the district
3. Seen North Norfolk District Council's refurbished toilets on Cromer Pier win a national award in the beaches category of the 2015 Loo of the Year Awards
4. Proposals for the establishment of the Coastal Partnership are well advanced and good working relations between a wide range of partners have been established, bringing new research and funding opportunities for Coastal Management initiatives
5. Partnership working with Bacton Gas Terminal and the Environment Agency is progressing with the completion of an initial investigation into potential coastal management options for the frontage
6. Completed improvements to four beach access ramps at Sheringham Gangway, Sheringham Beach Road, Mundesley Lifeboat and Rudram's Gap Bacton. These projects have received significant funding from the FLAG initiative and have improved the resilience and quality of fisheries infrastructure whilst also improving beach access for the public and coast protection works

Issues and challenges

- 1.

Performance Indicators

Indicators and Measures	Q3 13/14	Q3 14/15	Q3 15/16 Target	Q3 15/16 Result			Target 2015/16

Indicators and Measures	Q3 13/14	Q3 14/15	Q3 15/16 Target	Q3 15/16 Result			Target 2015/16
Percentage of planning appeals allowed (monthly cumulative) (C 002)	-	27.8%	30.0%	21.1%			Review and report. Less than 30%.
Number of planning appeals allowed (monthly cumulative) (C 002a)	-	5.0	-	4.0	-	-	N/A
The appeal decisions are reviewed on a regular basis by Development Committee.							
Percentage of MAJOR planning applications processed within thirteen weeks (monthly cumulative) (C 003)	81.25%	71.43%	80.00%	60.00%			80%
Major application workload is still significant and a number of those applications are requiring S106 obligations, There have also been significant issues in recruitment of a Team Leader in the Major Projects Team, which has resulted in an unfilled post for over 12 months. The major project Team Leader post has now been appointed (commencing mid Feb) and interviews for the vacant Planning Officer post are being held mid-January. Once the team is up to capacity, the performance should improve.							

Indicators and Measures	Q3 13/14	Q3 14/15	Q3 15/16 Target	Q3 15/16 Result			Target 2015/16
Percentage of MINOR planning applications processed within eight weeks (monthly cumulative) (C 004)	41.67%	58.59%	70.00%	55.36%			70%
The workload has increased, at the same time as we have been unable to fill a Planning Officer position, so has reduced our overall capacity. Actions are being taken to address recruitment issues.							
Percentage of OTHER planning applications processed within eight weeks (monthly cumulative) (C 005)	58.40%	77.06%	70.00%	64.14%			70%
The workload has increased, at the same time as we have been unable to fill a Planning Officer position, so has reduced our overall capacity. Actions are being taken to address recruitment issues.							
Percentage of MAJOR planning applications processed within thirteen weeks over the last 24 months (monthly cumulative) (DM 005)	61.90%	75.90%	50.00%	70.00%			Target threshold revised by Government from 30% to 40% in June 2014 and from 40% to 50% in September 2015.
Our performance is well above the Government target which has been increased to 50% in September.							

Indicators and Measures	Q3 13/14	Q3 14/15	Q3 15/16 Target	Q3 15/16 Result			Target 2015/16
Percentage of MAJOR planning applications refused and then overturned on appeal over the last 24 months (monthly cumulative) (DM 006)	0.00%	1.20%	20.00%	3.75%			Target threshold set by Government at 30% and confirmed by the Department of Communities and Local Government at 20% in June 2014. NNDC target 20%.
Number of MAJOR planning applications refused and then overturned on appeal over the last 24 months (monthly cumulative) (DM 006a)	-	1	4	3			Less than 5.
	<p>Our performance is well above the Government target. Three major decisions have been overturned on appeal:</p> <ul style="list-style-type: none"> • Magistrates Court Cromer • Crematorium decision • Happisburgh Caravan site 						

Indicators and Measures	Q3 13/14	Q3 14/15	Q3 15/16 Target	Q3 15/16 Result			Target 2015/16
Target response time to fly tipping and all other pollution complaints (within 2 working days) (monthly cumulative) (C 007)	90.00%	88.00%	80.00%	82.00%			80%
	<p>Throughout the quarter the response to complaints has been consistent and maintained the cumulative response time of 82%</p> <p>We received 168 requests for service over the quarter of which 127 (76%) were responded to within 2 working days.</p> <p>This percentage comprises the following data:</p> <p>77% of Nuisance cases were responded to within two days. 100% of Drainage cases were responded to within two days. 73% of fly tipping cases were responded to within two days.</p> <p>There has been a significant improvement in fly tipping cases with the percentage over last quarter increasing by 9%. However there was a reduction of 13% on the last quarter with the Nuisance cases. On further investigation into the causes of this it is associated with errors in data recording after new processes have been setup and a specific period of holiday cover during October. These matters have now been addressed.</p>						
Number of pollution enforcement interventions (quarterly cumulative) (C 008)	25	22	-	18	-	-	Review and report.

Indicators and Measures	Q3 13/14	Q3 14/15	Q3 15/16 Target	Q3 15/16 Result			Target 2015/16
	<p>Within the quarter there were four new pollution cases which were investigated with a view to potential prosecution. Three of these are related to fly tipping, one related to waste duty of care. All of these cases are still pending further investigation/action.</p> <p>In addition, seven further fly tipping cases were completed during the quarter. One of these being closed due to there being no evidence to proceed, two were closed with warning letters being sent and four were successful prosecutions of one individual. He received a total of 150 hours community service and was ordered to pay £303 compensation to the landowner on whose land he had fly tipped. In addition he was ordered to pay £250 costs.</p> <p>Four noise abatement notices were served three were in relation to barking dogs and the other was for music noise.</p> <p>Following the serving of the noise abatement notices last quarter on 2 licensed premises the team have called for reviews of both of their licences, one has been heard with additional conditions being added to ensure the premises is run in a manner not to affect the local community. The other one has yet to be heard.</p>						
Number of fixed penalty notices issued (quarterly cumulative) (C 009)	5	0	-	0	-	-	Carry out trend analysis
	<p>The team continues to issue FPNs when incidents are witnessed. Patrols for dog fouling and littering have been reduced and will only be targeted to specific hotspot locations as and when required. Other methods of tackling the problem are being used including signs, stencils and involving the local community and schools.</p>						
Number of defaults issued to the waste and related services contractor for cleanliness (monthly cumulative) (C 010)	28	87	-	161	-	-	Review and report.

Indicators and Measures	Q3 13/14	Q3 14/15	Q3 15/16 Target	Q3 15/16 Result			Target 2015/16
Number of rectifications issued to the waste and related services contractor for cleanliness (monthly cumulative) (ES 015)	118	174	-	195	-	-	No target. Report to Head of Service and Management Team
	<p>Kier's performance across the contract as a whole has been generally satisfactory during what has been a busy summer season. As detailed in quarter 2, performance around bin collections has been poor and is the source of the majority of defaults issued.</p> <p>In total, 161 contract defaults have been issued in the period April - Dec 2015, almost double the number issued in the same period in 2014. However, this is largely due to an increase in the level of contract monitoring taking place, combined with the targeted approach taken by officers to drive improvements in the service.</p>						

Localism

Strategic Overview

There has been a considerable amount of activity against this priority. Two activities have been successfully completed and four are on track.

The Council has:

1. Launched a Community Sports Club at Sidestrand Hall School. The club offers martial arts and street dancing for students attending the school 
2. Launched a Community Sports Hub at Briston Sports Pavilion. The Hub offers yoga and archery and will now be run by a voluntary committee 
3. Launched a Community Sports Club at Sheringham High School adding Flag Football, a form of American football, to the activities the club offers 
4. Received an application from Happisburgh Parish Council to designate the parish as a Neighbourhood area. This is the first step towards preparing a Neighbourhood Development Plan, Neighbourhood Development Order or a Community Right to Build Order
5. Awarded Big society Fund grants to a wide variety of beneficial local community projects 
6. Refurbished the gyms at Victory in North Walsham and Splash in Sheringham providing new strength cardiovascular equipment, an improved layout, and redecoration. The centres are owned by North Norfolk District Council and operated by Places For People Leisure. The refurbishments were funded by the operator

Performance Indicators

Indicators and Measures	Q3 13/14	Q3 14/15	Q3 15/16 Target	Q3 15/16 Result			Target 2015/16
Number of grants awarded to local communities from the Big Society Fund (monthly cumulative) (L 005)	20	29	N/A	22	-	-	Review and report
Amount of funding investment in community projects (from the Big Society Fund) (£) (monthly cumulative) (L 006)	145,193	149,762.40	N/A	111,019.42	-	-	Review and report
	<p>The Big Society Fund Panel met on 7 September 2015. 13 applications totalling £111,950.55 were presented to the Panel</p> <ul style="list-style-type: none"> • 11 applications were approved • One was deferred • One was declined • Total funding awarded £62,095.31 <p>The Final Panel for this financial year will be held in March 2016.</p>						

Delivering the Vision

Strategic Overview

Two activities have been completed successfully, seven are on track, two are having some problems and one is on hold. Performance against three of the seven performance indicators where a target has been set are on or above target, two close to target and two are below target. Performance against four indicators are improving compared to the same period last year, two are static and one worsening.

The Council has:

Service Improvement

1. Been awarded Investors in People Gold Standard. Gold is the highest level of recognition which organisations can achieve and is only given to those that are able to demonstrate a degree of excellence in the way they develop and support their staff
2. Agreed to share, on an interim basis, a Chief Executive and S151 Officer with Great Yarmouth Borough Council
3. The Council's award-winning legal team, eastlaw, has made it to the finals of the British Legal Award 2015 and the Modern Law Awards 2015
4. Transformed the Fakenham Connect building and enabled the Department of Work and Pensions to move into the building. Council services, DWP, Fakenham Town Council and Norfolk County Council's Registrar are available
5. Formally agreed to work in partnership with three other local coastal authorities in Norfolk and Suffolk, sharing coastal management resources and expertise

Performance Indicators

Indicators and Measures	Q3 13/14	Q3 14/15	Q3 15/16 Target	Q3 15/16 Result			Target 2015/16
Percentage of Priority 2 (Important) audit recommendations completed on time (quarterly cumulative) (V 001)	78.0%	73.0%	80.0%	72.0%			80%
	13 out of 18 implemented.						
Percentage of Priority 1 (Urgent) audit recommendations completed on time (quarterly cumulative) (V 002)	-	-	100%	100%	-	-	100%
	There are no urgent recommendations outstanding.						
Percentage of audit days delivered (quarterly cumulative) (V 004)	78.0%	-	78.0%	75.0%		-	100%
	127/170 days delivered as at the end of quarter 3.						
Working Days Lost Due to Sickness Absence (Whole Authority days per Full Time Equivalent members of staff) (quarterly cumulative) (V 007)	4.71	4.51	4.50	4.15			6 days per full time equivalent (FTE) employee
	The figure for quarter 3 is the same as last year. The Council again offered all staff the opportunity to have a flu injection.						

Indicators and Measures	Q3 13/14	Q3 14/15	Q3 15/16 Target	Q3 15/16 Result			Target 2015/16
Percentage of Council Tax Collected (monthly cumulative) (RB 009)	83.59%	83.59%	83.50%	83.60%			98.5% (annual)
<p>We have achieved our target and collected an extra £78,014.33. We also surpassed the previous last two financial year's collection of Council Tax at this point, both by 0.01%.</p>							
Percentage of Non-domestic Rates collected (monthly cumulative) (RB 010)	89.63%	86.51%	86.40%	85.75%			99.2% (annual)
<p>Unfortunately we are still behind target. This has increased from 0.62% to 0.65% as at end of December 2015. This equates to approx. £161k compared to the total amount collected of £21.7m Business Rates collected by the end of December 2015.</p> <p>The main reason for this is that we increased our debit by growing our NNDR Rating List. The Rateable Value total has increased this month by £226,474 which includes the Aldi store in Fakenham and the Solar Farm at Scottow that came into local rating list.</p>							
Average time for processing new claims (Housing and Council Tax Benefit) (monthly cumulative) (RB 027)	26.0	19.0	18.0	17.0			18 days
<p>During December, a total of 277 new claims have been processed, taking on average 20 days to complete. This processing time includes delays by the customer to provide the information required to process their application.</p> <p>93% of new claims were processed within 14 days of receiving all information required from the customer.</p> <p>Further analysis shows that 62% of new claims were processed within 3 days of receiving all information required from the customer.</p>							
Speed of processing: change in	23.0	12.0	10.0	18.0			10 days

Indicators and Measures	Q3 13/14	Q3 14/15	Q3 15/16 Target	Q3 15/16 Result			Target 2015/16
circumstances for Housing and Council Tax Benefit claims (average calendar days) (monthly cumulative) (RB 028)							
	<p>During December, a total of 2,184 changes in circumstances have been processed, taking on average 14 days to complete. This processing time includes delays by the customer to provide the information required to process their application.</p> <p>84% of changes in circumstances were processed within 14 days of receiving all information required from the customer.</p> <p>Further analysis shows that 52% of changes in circumstances were processed within 3 days of receiving all information required from the customer.</p>						
Percentage of Ombudsman referrals successful outcomes for the Council (monthly cumulative) (PA 002)	-	66.7%	N/A	100%	-		No target set. Report to Management Team.
Number of Ombudsman referral decisions (monthly cumulative) (PA 001)	-	3	N/A	1	-	-	No target set.
	<p>An excellent result so far this year, with reduced numbers of complaints accepted compared to last year and the only one that was investigated, was found in favour of the Council.</p>						
Percentage of customers who were quite or extremely satisfied they were dealt with in a helpful, pleasant and courteous way	-	-	-	100%	-	-	No target set. Report to Transformation Board.

Indicators and Measures	Q3 13/14	Q3 14/15	Q3 15/16 Target	Q3 15/16 Result			Target 2015/16
(quarterly) (CS 053)							
Percentage of customers who were quite or extremely satisfied they were dealt with in a competent, knowledgeable and professional way (quarterly) (CS 054)	-	-	-	100%	-	-	No target set. Report to Transformation Board.
Percentage of customers who were quite or extremely satisfied with the time taken to resolve their enquiry (quarterly) (CS 055)	-	-	-	97.9%	-	-	No target set. Report to Transformation Board.
Percentage of customers who were quite or extremely satisfied they got everything they needed (quarterly) (CS 056)	-	-	-	100%	-	-	No target set. Report to Transformation Board.
Average wait time (minutes) - Customer Services (monthly) (CS 057)	-	3 min 32 sec (Dec)	-	2 min 14 sec (Dec)	-	-	No target set. Report to Transformation Board.
Average transaction time (minutes) - Customer Services (monthly) (CS 058)	-	8 min 27 sec (Dec)	-	6 min 10 sec (Dec)	-	-	No target set. Report to Transformation Board.
	The reduction in both customer waiting time and transaction time by Customer Services has been achieved through better use of performance management information and allocation of staff resources to cover identified						

Indicators and Measures		Q3 13/14	Q3 14/15	Q3 15/16 Target	Q3 15/16 Result			Target 2015/16
	customer demand patterns.							
Average wait time (minutes) - Housing Options (monthly) (CS 059)		-	5 min 55 sec (Dec)	-	4 min 29 sec (Dec)	-	-	No target set. Report to Transformation Board.
	The improved performance is a result of improved processes and an increase in the proportion of cases which are simpler to process.							

Appendix 1: Delivering the Annual Action Plan 2015/16

Key

Activity Status	Symbol	Description
Completed Successfully/ On Track		Activity has started on schedule, and is on track to be completed by the predicted end date, to budget and will deliver the expected outputs and outcomes/ impacts or already has.
Not Started		This is for activities that are not programmed to start yet.
Postponed, Delayed or On Hold		This is for activities that should have started by now but have not or activities that have started but have had to pause or are taking longer than expected.
Some Problems		Lead officers should have described the problems and the action being taken to deal with them.
Needs Attention/ Off Track/ Failed		Activity is off track (either by starting after the predicted start date or progress slower than expected), and it is anticipated that it will not be completed by the predicted end date. Attention is needed from the lead officer and others to get this activity back on track. Failed - Activity not delivered and there is no way that it can be.

Text in red is that from quarter 2 – updates are awaited.

Jobs and the Local Economy

A - Increase the number of new businesses and support the growth and expansion of existing businesses

Activity	Status		Progress/ Action Note
AAP 15/16 - J A 01 - We will formulate and deliver a Growth Plan for North Norfolk, linked to the New Anglia Strategic Economic Plan and Norfolk Growth Prospectus, and identify and promote future projects which could receive grant funding support through these programmes	On Track		The Business Growth & Investment Opportunities study was completed in December and that will inform the development of key documents including the Local Plan, Property Investment Strategy and a new Investment Prospectus. Key projects have been successful in achieving grant funding from a variety of sources and two new Enterprise Zones have been confirmed.
AAP 15/16 - J A 02 - We will work with partners to deliver the Enterprise North Norfolk Business Start Up and Support Scheme	Completed Successfully	 	The support scheme operated effectively and the contract ended in December 2015. We continue to work with New Anglia LEP to develop a suitable programme that will provide support to businesses in the area.

Activity	Status		Progress/ Action Note
<p>AAP 15/16 - J A 03 - Working in partnership we will develop an Investment Strategy to increase investment opportunities in the district through seeking to remove constraints from allocated employment sites and promote their potential to accommodate new job-creating development</p>	<p>On Track</p>		<p>BE Group were appointed as third party consultants to develop the Council's Business Growth and Investment Opportunities Strategy. This was completed in November 2015. The next step is to develop the Business Growth Strategy detailing the opportunities for growth and expansion alongside an Investment Prospectus. This is due for completion by Spring 2016.</p>
<p>AAP 15/16 - J A 04 - We will promote the Egmere Business Zone to offshore wind energy businesses and their suppliers and partners</p>	<p>On Track</p>		<p>Enterprise Zone status was awarded to the site in November 2015 for 6 years from 1 April 2016 - detailed discussions are being progressed re future marketing with the New Anglia LEP. The report to Cabinet 5 January 2016 was endorsed. The proposal is for Council to take forward a scheme to provide road and utility services into 1.65 hectares of land so as to provide plots for future business development.</p>
<p>AAP 15/16 - J A 05 - We will work with Norfolk County Council to promote new job-creating development at the Scottow Enterprise Park (formerly RAF Coltishall) site</p>	<p>On Track</p>	 	<p>Enterprise Zone status was awarded to the site in November 2015 for 6 years from 1 April 2016. The Council is discussing with the County Council future promotion of business investment opportunities at this site.</p>
<p>AAP 15/16 - J A 06 - We will develop our corporate position and consult with a wide range of stakeholders in respect of emerging renewable energy policy and technologies through preparation of an Energy Strategy</p>	<p>Completed Successfully</p>		<p>A presentation was delivered to a Member workshop in 2014 with this learning/information being carried forward for incorporation within the new North Norfolk Local Plan.</p>

Activity	Status		Progress/ Action Note
AAP 15/16 - J A 07 - We will ensure regular engagement with business through established Forums such as the Norfolk Chamber of Commerce, the Federation of Small Businesses and local Chambers of Trade to better understand business need and where public sector intervention and/or support is required.	On Track		Our relationship with the local business community is evolving in accordance with the Business Engagement Strategy. This will continue to develop and methods of reporting business engagement and support activity will be implemented.

B - Improve the job prospects of our residents by developing a skilled and adaptable workforce that is matched to business growth and development

Activity	Status		Progress/ Action Note
AAP 15/16 - J B 01 - Through the Council's Learning for Everyone (L4E) Team we will provide information, advice and guidance to local people wishing to enter employment or improve their levels of skills and raise aspiration	On Track	 	The skills team, Learning for Everyone, has just been recredited with the nationally recognised matrix standard. This is the quality standard for offering careers advice or information, advice and guidance on skills and work opportunities. The report quoted clients - 'if it wasn't for the service, I would not be in employment'. The report concluded: ' It has demonstrated a high quality, responsive service and how it meets the needs of clients throughout their interaction with the organisation.'
AAP 15/16 - J B 02 - We will offer bespoke programmes of advice and support to people faced with redundancy from local companies as and when such events occur	On Track	 	This year we have assisted 69 individuals affected by redundancy. Currently we have tracked 36 who we have helped into new employment.
AAP 15/16 - J B 03 - We will put in place a sustainable programme of delivery for the Learning for Everyone Team recognising the changing policy and delivery framework of advice and guidance services, opportunities to work differently with existing partners and develop bespoke programmes of skills training on behalf of local employers	On Track	 	The team has been delivering employment support initiatives with external partners. We are in the process of aligning the provision of skills support to other programmes and will utilise the outcomes of the skills analysis to orientate the skills support towards the local business needs.

Activity	Status		Progress/ Action Note
AAP 15/16 - J B 04 - We will promote work experience and apprenticeship initiatives as part of our role as an intermediary member of the Apprenticeships Norfolk Network	On Track	 	Work has begun to assist local schools with work experience by promoting the opportunity with local businesses.
AAP 15/16 - J B 05 - We will undertake an audit of employment opportunities and skills needs amongst local businesses and share the findings with our partners and key strategic bodies	On Track		We have completed a skills analysis of the local labour market which has yielded some valuable lessons in how the Council should orientate its resources and work with partner organisations such as NCC, NALEP and the newly formed Careers and Enterprise Company to refine support for skills provision in North Norfolk.

C - Improve access to funding for businesses

Activity	Status		Progress/ Action Note
AAP 15/16 - J C 01 - We will administer, monitor and review a North Norfolk Small Business Grant programme and review effectiveness after 12 months operation	On Track	 	The BEST grant is now fully committed. A recent interim report noted the effectiveness of the grant with a more formal evaluation due once all funds are committed.
AAP 15/16 - J C 02 - We will seek to influence Local Enterprise Partnership programme delivery in North Norfolk, particularly in respect of monitoring the take-up of grant funding programmes by North Norfolk businesses	On Track		The Economic Growth team has contributed to the development of the emerging NALEP Growth Programme and works in close liaison with the Local Enterprise Partnership in relation to the operation of the Growth Hub. More work is underway to ensure that business support remains proactive and effective.

D - Reduce burdens to business by removing unnecessary red tape and bureaucracy at the local level

Activity	Status		Progress/ Action Note
AAP 15/16 - J D 01 - Working with partners we will achieve more than 90% coverage of the district with superfast broadband speeds (minimum 24 megabits per second)	On Track	 	Part 1 of the Superfast Extension Programme (SEP) was funded by LEP, NCC and Government. Rollout commenced early and 21 cabinets were enabled by the end of 2015, three months ahead of schedule. SEP Part 2 will be based on District Council and Government funding, Norfolk five most rural

Activity	Status		Progress/ Action Note
			District Councils are all due to take their investment decisions by the end of February, following which an extension to the rollout will be agreed.
AAP 15/16 - J D 02 - We will ensure advice and guidance is readily available to help business comply with the law and our approach to enforcement will consider the needs of local business	On Track		Through our interactions with businesses, advice and guidance is provided on regulatory compliance and achieving best practice. In the quarter, 224 inspections of food premises were completed to ensure that standards of hygiene are maintained. The level of compliant food premises remains high. Where businesses do not meet the standard required officers provide advice and guidance to secure compliance with enforcement only considered as a last resort. A project to provide food hygiene and health & safety advice to, and inspect all, Bed & Breakfast establishments across the district was started. This will ensure that these businesses, which are of vital importance to the local economy, have the opportunity to demonstrate their high standards via the publicly searchable "Food Hygiene Rating Scheme" and the business owners know that they have access to up to date advice from the Commercial, and other, Teams at the Council. 76 businesses approached the Commercial Team directly for, and were given, advice about Food safety and other issues. Our responses to planning consultations ensure that compliance on environmental matters is provided through suitable conditions on development. For existing businesses officers work closely on often complex issues in order to ensure the most effective solutions having regard to the cost of compliance.
AAP 15/16 - J D 03 - We will streamline the planning process to facilitate new job-creating investment in the district through improved engagement with businesses and improved planning performance	On Track		Planning Business Process Reviews are now moving to the implementation stage.

E - Promote a positive image of North Norfolk as a premier visitor destination

Activity	Status		Progress/ Action Note
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Activity	Status		Progress/ Action Note
<p>AAP 15/16 - J E 01 - We will work with the North Norfolk Destination Management Organisation, which is currently funded by the District Council, to ensure the positive promotion of North Norfolk as a leading visitor destination.</p>	<p>On Track</p>		<p>The Destination Management Organisation (DMO) continues to develop and support a wide network of tourism related organisations and has developed effective marketing campaigns for the area.</p>

Housing and Infrastructure

A - Increase the number of new homes built within the district and reduce the number of empty properties

Activity	Status		Progress/ Action Note
AAP 15/16 - H A 01 - We will bring forward detailed proposals on allocated sites by pro-active engagement with developers	On Track		Works are well advanced on a significant number of allocated sites across the District and others are close to receiving permission (subject to completion of S106 Obligations). Discussions are commencing on the largest allocated site in Fakenham with a view to application being submitted Spring 2016. Discussions and negotiations with landowners continue on other allocated sites as well as other windfall sites.
AAP 15/16 - H A 02 - We will seek to increase the number of homes built of all tenures by reviewing the Housing Incentive Scheme and exploring other innovative means of improving delivery	Completed Successfully		The number of new homes built in all tenures was the second highest recorded since 2001 (503 dwellings to March 2015). The Housing Incentive Scheme has been extended until December 2016 and further housing delivery initiatives are being considered as part of the Councils Housing and Planning strategies.
AAP 15/16 - H A 03 - We will develop a Property Investment Strategy to supplement the delivery of additional housing	On Track		Cabinet will consider a report recommending establishment of wholly owned property company in February.
AAP 15/16 - H A 04 - We will support the development of neighbourhood plans by aligning the wishes of towns and parishes with the local plan review	On Track		Two Neighbourhood Plans are being prepared for Holt and Corpusty and Saxthorpe. Interest has been expressed for a number of other Parishes/Towns to investigate the benefits of neighbourhood plans.

Activity	Status		Progress/ Action Note
AAP 15/16 - H A 05 - We will support owners to bring empty homes back into use and provide opportunities to do so through the application of our statutory powers	Some Problems		Cabinet approval of CPO action has prompted owners of some long-term empty properties to take action likely to return the properties to use but although Empty Homes processes are slowing the rate of increase in long-term empty properties there is still reduced capacity in housing inspections which means some properties are still not being dealt with as quickly as normally expected.
AAP 15/16 - H A 06 - We will gather the evidence in support of the review of the local plan including publishing the joint strategic housing market assessment, including identifying specialist housing need in response to the prospective age profile of the district.	On Track	 	A joint Strategic Housing Market Assessment (SHMA) has been published and a Business Growth and Investment Opportunities Study is underway.

B - Increase the number of affordable homes with a range of tenure types

Activity	Status		Progress/ Action Note
AAP 15/16 - H B 01 - We will seek to increase the number of affordable homes provided across the district through a range of delivery mechanisms and including the local investment strategy loan to registered providers	On Track	 	It is expected that 75 affordable dwellings will be completed across the district during 2015/16 of which seven will be sold as shared equity or shared ownership. The first planning applications for schemes funded through the Local Investment Strategy loan to Registered Providers are due to be determined in February 2016.

C - Secure investment in new infrastructure

Activity	Status		Progress/ Action Note
AAP 15/16 - H C 01 - We will consult and then obtain agreement on a process for securing contributions towards infrastructure from development proposals in the district known as section 106 agreements	Not Started		Work on this project is being delayed, due to other priorities.

Coast, Countryside and Built Heritage

A - Maintain the integrity of special landscape designations and balance the development of housing and economic activity with the need to preserve the character and quality of the district's countryside and built heritage

Activity	Status		Progress/ Action Note
AAP 15/16 - C A 01 - We will assess and implement requirements for new Green Flag Awards and work to retain the existing awards	Completed Successfully	 	Green Flag awards retained at all three sites including Holt Country Park, Pretty Corner Woods in Sheringham and Sadler's Wood in North Walsham.
AAP 15/16 - C A 02 - We will work with other agencies to retain four of the district's Blue Flags for the quality of the beaches and to achieve Quality Coast Awards elsewhere	Completed Successfully	 	Blue Flags successfully retained at all four beaches including Sheringham, Cromer, Sea Palling and Mundesley with Quality Coast Awards for East Runton and Wells.

Activity	Status		Progress/ Action Note
<p>AAP 15/16 - C A 03 - We will manage the waste and recycling contracts to ensure an excellent level of service and promote high levels of recycling</p>	<p>On Track</p>		<p>The number of missed bin collections, including assisted collections, remain above the contract targets. However, the position has improved in the latter part of 2015. During the year there have been a number of occasions when Kier have failed to complete collections on the scheduled day, for which, as previously, they have cited the unreliability of agency staff to cover leave/sickness and a number of severe vehicle breakdowns as significant causal factors.</p> <p>To overcome these issues, contract monitoring and management has been strict. In total, 158 contract defaults have been issued in the period April - November 2015, almost double the number issued in the same period in 2014. However, this robust approach is having the desired and intended impact. Kier have responded well and alternative systems and procedures are now in place in terms of covering absent staff or vehicles with defects and seem to be working well, with little in the way of disruption to scheduled collections in the latter part of 2015. Kier also report they have recruited into positions that were being filled too often by agency staff.</p> <p>The cleanliness of North Norfolk throughout the tourist season was generally found to be very good and was another area of significant focus for proactive monitoring by the Environmental Services team to ensure corporate priorities were met and that any problems that were identified were dealt with swiftly.</p> <p>The lack of consistent senior management at Kier remains the root cause of many of the issues. The management of the contract at local level has again changed during the latter part of 2015, with the role of Operations Manager at Kier, vacant as at the end of December.</p>

Activity	Status		Progress/ Action Note
AAP 15/16 - C A 04 - We will ensure that all reported fly-tipping and pollution complaints will be responded to within two working days	On Track		<p>Throughout the quarter the response to complaints has been consistent and maintained the cumulative response time of 82%</p> <p>We received 168 requests for service over the quarter of which 127 (76%) were responded to within 2 working days.</p> <p>This percentage comprises the following data:</p> <p>77% of Nuisance cases were responded to within two days. 100% of Drainage cases were responded to within two days. 73% of fly tipping cases were responded to within two days.</p> <p>There has been a significant improvement in fly tipping cases with the percentage over last quarter increasing by 9%. However there was a reduction of 13% on the last quarter with the Nuisance cases. On further investigation into the causes of this it is associated with errors in data recording after new processes have been setup and a specific period of holiday cover during October. These matters have now been addressed.</p>

B - Recognise the District's built environment as a heritage asset when promoting North Norfolk

Activity	Status		Progress/ Action Note
AAP 15/16 - C B 01 - Through the work of the Council's Enforcement Board we will take appropriate action where listed buildings and buildings within conservation areas are considered to be at risk	On Track		<p>The complex nature of the cases presented to the Enforcement Board, means these are resource heavy. Changes to working practices and procedures on the back of BPR will have some positive benefits but there remains a challenge when our overall workload (no. of planning applications) is increasing.</p>

C - Design a more cohesive framework for coastline management

Activity	Status		Progress/ Action Note
AAP 15/16 - C C 01 - We will investigate options to improve coastal management with neighbouring coastal councils	On Track		Cabinet approved the establishment of the coastal partnership in November 2015, as did the other partner authorities. The necessary agreements, logistical matters and procedures are now being developed and it is expected that the partnership will formally establish in April 2016. The wider partnership of organisations beyond the local authorities is beginning to evolve under the secretariat of the Marine Knowledge Exchange Network (MKEN).
AAP 15/16 - C C 02 - We will work with coastal communities and other agencies to identify coastal management schemes and sources of funding working with the Environment Agency to explore the best possible solutions for all our communities	On Track		Continual work in assessing opportunities for funding. Continued engagement with local communities through Coastal Forum and one to one contact where required. On-going improvements and innovation in coastal awareness raising. Endeavours to source sufficient funds to support the Bacton-Walcott project are continuing and the partnership approach to developing that project is proving valuable.

D - Continue to defend coastal settlements against erosion wherever practicable

Activity	Status		Progress/ Action Note
AAP 15/16 - C D 01 - We will manage the final delivery of the £8.6m Cromer Defence Scheme	On Track	 	Works are progressing with co-ordination with other activities required to be completed prior to resurfacing of the promenade.
AAP 15/16 - C D 02 - We will consider plans to redevelop sea front property assets in Cromer for completion following the Cromer Defence scheme	Some Problems	 	The Cromer sea defence scheme was due to be completed by March 2015 but due to delays encountered following the storm surge this has not been possible. The contractors Volker Stevin therefore returned to complete the works between September 2015 and March 2016. The 'Master Plan' for the West Prom redevelopment was agreed and signed off by Cabinet on 5 January 2016 and works to deliver the initial phase 1 works will commence from April 2016. Additional funding to support the delivery of Phase 2 was also recommended and now needs to be signed off by Full Council later this month.

Activity	Status		Progress/ Action Note
<p>AAP 15/16 - C D 03 - We will work with other agencies to assess and respond to the issues arising from the proposed Bacton Gas Terminal coastal defence scheme</p>	<p>On Track</p>	 	<p>Stage 1 - Investigation of options has been completed. Stage 2 - Screening Scoping and Modelling are beginning. There remains a significant funding gap. The partnership with operators and the Environment Agency remains strong.</p>
<p>AAP 15/16 - C D 04 - We will manage the delivery of the £800k Sheringham West Sea Wall Improvement Scheme</p>	<p>On Track</p>	 	<p>Progress before Christmas was ahead of schedule; works continue and should be completed in early spring. There may be an opportunity to enhance the scheme with additional works and make opportune use of funds available.</p>

Localism

A - Recognise the important role that Town and Parish Councils have as the democratic embodiment of their communities

Activity	Status		Progress/ Action Note	
<p>AAP 15/16 - L A 01 - We will respond positively to a Community Right to Challenge to take over the running of services within their area/communities if they can be run more efficiently (to our Service Level Agreement)</p>	<p>On Track</p>		<p>Building works underway by North Norfolk Railway to provide new Sheringham Tourist Information Centre (TIC) and Toilets</p> <p>Temporary toilets are in place and the transfer of services is anticipated 1 April 2016.</p>	
<p>AAP 15/16 - L A 02 - We will maintain a regular dialogue and work with Town and Parish Councils</p>	<p>On Track</p>		<p>Workshops were held in November 2015. Further workshops are being planned in relation to the Local Plan Review.</p>	
<p>AAP 15/16 - L A 03 - We will hold workshops for training and development, in particular to encourage wide community participation in the planning and democratic processes</p>	<p>Completed Successfully</p>		<p>Workshops were held in November 2015.</p>	

B - Encourage communities to develop their own vision for their future and help them to deliver it

Activity	Status		Progress/ Action Note
AAP 15/16 - L B 01 - We will support and encourage Community Engagement Schemes in those parishes where there is a local demand	On Track		<p>All opportunities to encourage new groups are being taken and Stalham Town council are now working on a town plan.</p> <p>We continue to communicate with the Dog Warden volunteers via a newsletter and have reports back from them on specific hotspot locations in their parish. Have also attended local parish meetings to promote the scheme in areas where there are no wardens.</p> <p>Also engaging with local landowners and community groups where hotspots are identified to ensure all in the community are involved in helping to solve the problem.</p>
AAP 15/16 - L B 02 - We will implement a Community Resilience Planning programme to increase uptake amongst local communities so that communities are able to help and support each other in the face of a common crisis	Completed Successfully	 	On going engagement with new and existing teams. Flood warden exercise undertaken on 10 October 2015.

C - Encourage the growth of The Big Society within communities

Activity	Status		Progress/ Action Note
AAP 15/16 - L C 01 - We will continue to support local communities to obtain funding and other assistance to deliver their local priorities	On Track	 	<p>The Big Society Fund has approved 22 grants to support community initiatives since April 2015. The LEADER funding programme is now live and discussions with potential applicants for the Enabling Fund are now taking place, but applications to the fund can only be made once an initial LEADER application has been made.</p>

Delivering the Vision

A - Deliver strong governance arrangements

Activity	Status		Progress/ Action Note
AAP 15/16 - V A 01 - The Audit Committee will oversee a review programme to ensure that audit coverage reflects the risks facing the Council	On Track		
AAP 15/16 - V A 02 - We will set and achieve 100% compliance with deadlines agreed with Internal Audit for recommendations rated as Important and Urgent	Some Problems		Some delay on important recommendations, but follow up work continuing.
AAP 15/16 - V A 03 - We will maintain a robust performance management framework for managing the Business Transformation Programme	On Track		Project Manager has been recruited and has undertaken a review of the programme and project management processes and tools of the Digital Transformation. A standardised "project On A page" format has been adopted and is submitted to Programme Board meetings. A six monthly programme update is also submitted to Cabinet to provide an overview of progress.

B - Ensure that effective communications exist

Activity	Status		Progress/ Action Note
AAP 15/16 - V B 01 - As part of the Business Transformation Programme we will work to develop our approach to digital and social media and work to improve our services for residents and other customers	On Track	 	A Communications Strategy has been produced by the Communications Manager and has been approved by the Programme Board. This is being used to inform the procurement of the Council Contact Management system which will include Social Media facilities.

Activity	Status		Progress/ Action Note
<p>AAP 15/16 - V B 02 - Following the Member Induction Programme we will provide a programme of Member Development to allow Members to be effective in their roles</p>	<p>Completed Successfully</p>		<p>Now that the Members Induction Programme is complete, the Members Development Group is focussing on on-going learning and development to build in Members' skills and Knowledge to help them become more effective in the roles. Sessions in the pipeline include social media skills, speed reading for iPads and advanced casework. E-learning has also been offered to those Members that are interested.</p>
<p>AAP 15/16 - V B 03 - We will implement a unified communications approach for all of our digital media documents and will procure a customer information system</p>	<p>On Track</p>	 	<p>This activity is designed to deliver the following. I therefore recommend the name of the activity is changed to "Implement unified communications, document management system and customer information system"</p> <p>We will procure and implement:</p> <ol style="list-style-type: none"> 1) Unified Communications to provide modern and flexible: telephony, messaging and video conferencing facilities throughout the council. 2) A document Management System to provide central storage and control of all our digital media and documents 3) A Customer Information System to centrally record and manage contact information for all users of Council services. <p>Progress:</p> <ol style="list-style-type: none"> 1: delivered in November 2015 2: Implementation of pilot system in progress now. Full implementation by December 2016 3: Soft market testing and requirements gathering in progress and procurement to follow. Implementation to be complete by July 2016.

C - Deliver strong and proportionate organisational management in the Council

Activity	Status		Progress/ Action Note
AAP 15/16 - V C 01 - We will undertake reviews of all major business processes in order to improve customer service and deliver financial savings detailed in the financial strategy	On Track	 	Planning Business Process Reviews are now moving to the implementation stage.

D - Prioritise Services and Functions in line with the wishes of our communities and to deliver our corporate objectives

Activity	Status		Progress/ Action Note
AAP 15/16 - V D 01 - We will review the objectives in the Corporate Plan to ensure it takes account of emerging issues and opportunities	Completed Successfully	 	A new Corporate Plan was approved by Cabinet and Full Council in September 2015. An annual action plan is in the process of being developed, with a view to be implemented in April 2016.

E - Deliver year-on-year improvements in efficiency

Activity	Status		Progress/ Action Note
AAP 15/16 - V E 01 - We will review the delivery model for the Revenues and Benefits service	On Hold	 	The proposal for the future shared management arrangement for the Revs and Bens service with the BCKLWN is not being progressed because of the technical difficulties experienced with running the Civic system across two sites.
AAP 15/16 - V E 02 - We will continue to drive improvements and efficiencies to protect the District Council's part of the Council Tax Charge	On Track		Budget report for 2016/17 to be presented to members for approval in February 2016.
AAP 15/16 - V E 03 - We will identify ways to reward and recognise staff in the delivery of high quality services	Some Problems	 	The East of England Local Government Association (EELGA) is undertaking a market review on the Council's employee pay-scales and the staff focus group also looked at reward schemes for staff. Further work needs to take place on this activity. Progress will be reported to the Corporate Leadership Team.

Activity	Status		Progress/ Action Note
<p>AAP 15/16 - V E 04 - We will continue to implement the Business Transformation Programme to drive efficiencies into all of our services</p>	<p>On Track</p>	 	<p>The roll-out of the Unified Communications solution is complete this year.</p> <p>The business process review (BPR) of the Planning Service is progressing well. The implementation plan is in progress which will deliver the revised ways of working. Staff consultation is in progress.</p> <p>The Invitation To Tender (ITT) for the procurement of a Council Contact Centre is being developed. Soft Market testing has taken place to assist in refining the business requirements. The Cabinet paper requesting release of the funding to deliver this project has been submitted</p> <p>The pilot implementation of SharePoint document management facilities is in deployment.</p> <p>A new Website Content Management System has been commissioned is being deployed.</p> <p>Work on the other enabling technology programme continues in accordance with timeline and budget plans.</p>

Version Control

Version	Originator	Description including reason for changes	Date
0.1	Helen Thomas	First draft for Heads of Service to review and complete	13/01/2016
0.2	Helen Thomas	Second draft	19/01/2015
0.3	Helen Thomas	Third draft	19/01/2015
0.4	Helen Thomas	Fourth draft – overviews updated	
1.0	Helen Thomas/ Emma Denny	Final approved by Cabinet	08/02/2016