

Managing Performance

Quarter 2 2013/14

Version 1.2

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Contents

Contents	2
Introduction	3
Key	4
Overview	5
Jobs and the Local Economy	6
Housing and Infrastructure	15
Coast, Countryside and Built Heritage	21
Localism	31
Delivering the Vision	36
Performance Indicators at a glance	45
Version Control	49

Introduction

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

Each Theme has a strategic assessment of progress achieved during the quarter in delivering the Annual Action Plan 2013/14 and achieving targets.

Performance information for each theme is broken into three sections:-

- **Summary including assessment of overall performance within each theme**
- **Progress in delivering the Annual Action Plan 2013/14**
- **Performance Indicators – progress reporting**

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.

Key

Actions

Activity Status	Symbol	Description
Completed Successfully		
Progressing to Plan		This is for major projects, programmes or service plans and gives an indication that the plan will be achieved on time, to budget and will deliver the expected outputs and outcomes/ impact.
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.
Not Started		This is for activities that are not programmed to start yet.
Postponed or Delayed		This is for activities that should have started by now but have not.
On Hold		Activities that have started but have had to pause.
Some Problems		Lead officers should have described the problems and the action being taken to deal with them.
Needs Attention		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.

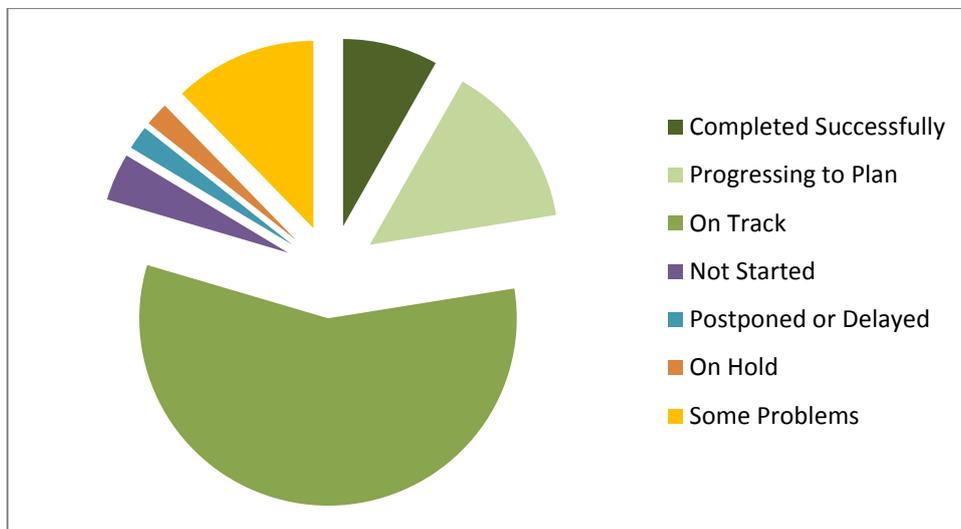
Indicators

	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 and 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 49 activities in the Annual Action Plan 2013/14 are on track and performance is being closely monitored. Some activities have already been completed successfully (four) and a further 35 are on track or progressing to plan.
2. Of the 19 performance indicators where a target has been set or assessment against the previous year's performance is taking place 7 are on or above target, 3 close to target, 5 below target, 3 improving and 1 worse compared to last year.
3. The delivery of the Annual Action Plan is progressing according to plan but there are some performance issues in achieving targets. These are detailed in the remainder of the document.

Actions



Jobs and the Local Economy

Strategic Overview

There has been a considerable amount of activity against this theme. The majority of actions are on track or progressing to plan (11 of 15) with only one having problems. Three of the four performance indicators are on or above target.

The Council has;

1. Worked with district schools to promote apprenticeships.
2. Carried out research that indicates it was a good summer for the tourist industry.
3. Signed the Service Level Agreement (SLA) with Visit North Norfolk Coast and Countryside Ltd (VNNC&C) in July 2013 providing them with a total of £105,000 over the next three years to undertake marketing activities to promote the destination.
4. Helped with the expansion of Jonas Seafoods, bringing large-scale seafood processing back to Cromer.
5. Provided multi-service support to enable an investment at Haynes Celestial at Fakenham, a £20 million investment for Sainsbury's providing 300 new jobs.
6. Made the process of investment easy for companies including the Oyster yacht building plant.
7. Responded to the County Council's consultation of the future of the former RAF Coltishall site.
8. Delivered through its established partnerships a wide range of arts and cultural events over the summer months.

Delivering the Annual Action Plan 2013/14

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

Activity	Status		Progress/ Action Note
<p>AAP 13/14 - J A 01 - We will support businesses investing in the district through the provision of comprehensive advice about District Council support and signpost to other agencies as appropriate</p>	<p>On Track</p>		<p>Core services continue to support business development across the district and the Economic Development team continues to respond to business enquiries linking clients to professional support, where required.</p>
<p>AAP 13/14 - J A 02 - We will work with partners to develop and deliver the business support scheme Enterprise North Norfolk</p>	<p>On Track</p>		<p>The Enterprise North Norfolk programme has steadily been growing since its launch in February. A Celebration Event was held in July and another is due to be held in November. The Programme is on course and 21 new businesses have been established as part of the programme.</p>
<p>AAP 13/14 - J A 03 - Working in partnership we will maximise the opportunities for investment in the district through the development of retail sites</p>	<p>On Hold</p>		<p>The retail planning application (Marricks Wire Ropes) was discussed by Development Committee on 21 March 2013 who resolved to approve subject to an appropriate mitigation package. Discussions with the applicant are on-going and it is anticipated that this application will be referred back to Development Control in November 2013.</p>
<p>AAP 13/14 - J A 04 - We will seek to maximise the opportunities for the district to benefit from investment in renewable energy developments off the north Norfolk Coast</p>	<p>Progressing to Plan</p>		<p>Work continues to prepare the Local Development Order at Egmore with the stage 1 Ecology Study and Landscape Visual Impact Assessment reports both commissioned and due to be finalised by the end of October 2013; following which a detailed Access Strategy will be agreed with the County Council in its capacity as Highway Authority. It is proposed that the Order will be agreed before the end of the year. In the meantime, regular update meetings are being held with representatives of the Dudgeon Offshore Wind Company (DOW) concerning the delivery of their scheme over the next three years. With respect to the onshore cable route two minor amendments to the route have been proposed and are currently the subject of detailed planning applications. Planning Officers are also in discussions with DOW's agents regarding the programme of work involved in the discharge of planning conditions along the length of the cable route through the district which will be constructed during 2015. Separate to the above the Council continues to work with the Wells Harbour Commissioners in seeking to</p>

Activity	Status		Progress/ Action Note
			promote the benefits of the Port as a location to support the project management and operational and maintenance phases of offshore wind developments off the North Norfolk Coast.
AAP 13/14 - J A 05 - We will support the North Norfolk Fisheries Local Action Group (FLAG) and review the delivery of projects from the £2.4 million funding secured for the fishing sector	Some Problems		Some issues with the delivery of projects under the FLAG programme continue. All six UK FLAGS are experiencing difficulties in getting projects approved by the Marine Management Organisation (MMO). However, the North Norfolk FLAG is on course in terms of committing its allocation of the European Fisheries Funding (EFF) money and with commissioned projects now valued at over £2.3m. Confirmation that the UK programme will be extended to 31 March 2014, possibly 30 June is expected.
AAP 13/14 - J A 06 - We will actively pursue all options in order to ensure the future development and operation of an Enterprise Hub for North Norfolk as a platform for improving levels of business start up and enterprise	Postponed or Delayed		The Council has responded to the Regional Growth Plan during the consultation period. This Council still retains its aspiration to develop and bring forward an enterprise hub for business start-ups and enterprise within the district.
AAP 13/14 - J A 07 - We will develop our corporate position in respect of emerging renewable energy technologies through preparation of an Energy Strategy	Not Started		

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 13/14 - 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		<p>1. A total of 129 funded sessions for National Careers Service were delivered in July 2013 by Learning for Everyone - a record for L4E. This was delivered against a profile of 75 sessions and is against a picture of decreasing referrals from job centres.</p> <p>2. Community Grant Project Launched Working with Merchants' Place, Learning for Everyone has begun delivery of a new</p>

Activity	Status		Progress/ Action Note
			project funded through Community Grants. The £9,000 initiative includes a Ready for Work course which is designed to help unemployed young people understand the range of options available e.g. employment, self-employment, further/higher education or apprenticeships.
AAP 13/14 - J B 02 - The L4E team will offer bespoke programmes of advice and support to people faced with redundancy from local companies as and when such events occur. The L4E team will also engage with existing and new employers in the district to understand their future workforce requirements and co-ordinate provision of relevant training courses to secure employment within the district	On Track		Redundancy enquiries are coming through in very small numbers. So far in 2013/14 the Council has helped 8 people made redundant to find work. In addition the Council has started to offer a service to businesses to help them understand the apprenticeship system.
AAP 13/14 - J B 03 - We will explore opportunities to work with local businesses and identify funding to support the provision of apprenticeships and work experience schemes with the aim of increasing the employment opportunities of young people in the district	On Track		On 30 September a meeting was held with all the High Schools and Colleges covering the North Norfolk area to discuss the issues around work experience and promoting the apprenticeship option to young people. A good understanding of all the issues was achieved and a skills summit is planned for January 2014. On 9 October Council staff attended a careers event at Cromer Academy and promoted work experience and apprenticeships to year 10 and 11 students.

C - Improve access to funding for businesses

Activity	Status		Progress/ Action Note
AAP 13/14 - J C 01 - Working with the North Norfolk Business Forum, other representative local groups, regional partners and financial services companies we will seek to ensure that small and medium sized enterprises have improved access to investment finance to support business growth and development across the district	On Track		No change from the report given in July 2013. With the emergence of the Local Enterprise Partnership and a general improvement in business confidence, the Council is proposing to review the delivery of its services and services provided through the North Norfolk Business Forum in the coming months to ensure that the support provided is fit for purpose and relevant to business needs.

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

Activity	Status		Progress/ Action Note
<p>AAP 13/14 - J D 01 - We will work together to ensure we support and provide information to simplify the process for businesses looking to invest in north Norfolk</p>	<p>On Track</p>		<p>A full review of the Web-Portal has been carried out and an action plan has been written to provide a simplified access portal for business support to inward investors.</p>
<p>AAP 13/14 - J D 02 - We will work with partners to roll out BDUK's £60m Norfolk Broadband Initiative across North Norfolk</p>	<p>On Track</p>		<p>As previously reported, the BDUK Programme is underway. However, it remains unclear whether total coverage of the district will be achieved as part of the overall programme. EDU continues to work with County partners.</p>
<p>AAP 13/14 - J D 03 - We will review our approach to enforcement</p>	<p>On Track</p>		<p>The Council's approach to enforcement is being changed to reflect the need to better support local businesses of all kinds. In effect, this means that the Council needs to ensure a level playing field and target our enforcement activity at non-compliance businesses whilst continuing to support those businesses who wish to comply with regulatory requirements. The changes will be delivered through the planned restructures to the Environmental Health and Planning Services and also through the work of the Enforcement Board in relation to long standing and cross service enforcement issues.</p> <p>The planning review is well underway following the Peer Review and the appointment of the new Head of Planning and the Environmental Health restructure is taking place across autumn/winter 2013/14. The Enforcement Board continues to ensure that the Council takes action against persistent offenders and whilst some of these cases are very much long term activity progress will be reported through Cabinet in December 2013.</p>

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

Activity	Status		Progress/ Action Note
<p>AAP 13/14 - J E 01 - We will support and facilitate the newly established private sector led Destination Management Organisation (DMO) for the north Norfolk coast and countryside to maintain the profile of the district as a leading tourist destination within the UK, boosting levels of employment and income for the district</p>	<p>On Track</p>		<p>The Service Level Agreement (SLA) with the DMO has been formally signed after the launch in July 2013. The DMO has convened the first meeting of its Oversight Committee on 12 September 2013 which was attended by 11 delegates from the private and public sectors. The first SLA quarterly monitoring meeting was held on 19 September 2013 and a positive outcome was achieved for the release of a further £25,000 of funding to the DMO for this year under the SLA. Public relations campaigns and e-newsletters were undertaken by the DMO during the period to promote the area.</p> <p>The cold and wet start to the year improved markedly from Spring with lower rainfall recorded and hours of sunshine greater than in 2012. For the Quarter to 30 June 2013, two thirds of tourism businesses in North Norfolk reported that visitor numbers increased or remained the same compared to the same period last year. Almost half of them have expressed optimism that the Summer quarter to 30 September 2013 would have an increase in visitor numbers. Another survey is currently being undertaken by Larking Gowen to verify this expectation.</p> <p>Through its established partnerships the Council has delivered a wide range of events over the summer months. Some of the highlights include:</p> <ul style="list-style-type: none"> • The annual contemporary art exhibition at St Margaret's Church, Cley which attracted audiences over 5000 people • The Holt Festival which, for the first time, programmed a day of free street art performances to enable those who do not traditionally attend events to be part of the festival • The annual Sheringham Little Theatre Repertory Season • Performances and cinema screenings in village halls, bringing the arts to some of our more rural communities through our partnership with Creative Arts East • Participatory dance and music events for young people, enabling them to develop skills and perform in North Norfolk and venues in Norwich, provided through our partnerships with Community Music East and The Garage • The unveiling of a sculpture at the Belfry Art Centre in Overstrand the design for which was influenced by work with local children.

Activity	Status		Progress/ Action Note
			<ul style="list-style-type: none"> • Concerts by the Britten Sinfonia and the Academy of St Martin in the Fields in Holt and Ludham through the Orchestras Live North Norfolk partnership <p>A further concert through the Orchestras Live North Norfolk partnership will take place in St Botolph's Church, Trunch on Saturday 26 October 2013. The concert, from the Orchestra of the Age of Enlightenment will feature the world premiere of a piece written by acclaimed composer Clare Connors.</p>

Performance Indicators

Indicators and Measures	Q4/11/12	Q4/12/13	Q1 13/14 Target	Q1 13/14 Result	Q2 13/14 Target	Q2 13/14 Result		Target 2013/14
J 001 - Percentage of Loans fund that can be reapplied (Quarterly)		1.0%	23.0%	75.0%	23.0%	46.0%		20%
<p>The loan application for £35,000 that was appraised during quarter 1 was released to the applicant in July. A further loan application for £30,000 was appraised and approved in September although the loan will be released in October pending completion of documentation. A repayment of £7,000 to the fund was received. After taking into account the loans during this period and the repayment, the loans fund balance is £92,000 which is 46% of the fund. A report on the North Norfolk Business Loan and Grant Scheme will be presented to Cabinet at the November 2013 meeting.</p>								
J 002 - Number of businesses who access loans & grants under the Coastal Pathfinder scheme (Quarterly Cumulative)		9	7	1	13	3		25
<p>Two businesses were provided with loans and one business got a grant during this quarter. In order to enable the funds to be used for match funding in the North Norfolk Fisheries Local Action Group (FLAG) Programme, an officer decision was made to close the grants scheme for applications. However, the loans scheme still remains open for applications whilst awaiting decision from the Marine Management Organisation (MMO) regarding potential growth of the fund via the FLAG Programme.</p>								
J 004 - Number of businesses assisted to retain jobs and/or increase employment each year (Quarterly Cumulative)	57	45	6	2	12	20		25
<p>There continues to be a great demand for the Council's support in this area of operation and as is indicator in the increased number of businesses requesting help from the Council in the last quarter. The Economic Development Unit now has a Business Development Officer who will be able to focus on this area to build relationships and give the support that is required; this will increase the reputation of the Council in the Business Community.</p>								
J 015 - Number of member businesses of the Destination Management		115	127	152	139	154		165

Indicators and Measures	Q4/11/12	Q4/12/13	Q1 13/14 Target	Q1 13/14 Result	Q2 13/14 Target	Q2 13/14 Result		Target 2013/14
Organisation (DMO) for the North Norfolk coast and countryside (quarterly)								

The paper version North Norfolk Holiday Guide was no longer produced starting this year but the Visit North Norfolk website (www.visitnorthnorfolk.com) continued to record increasing number of hits and estimated users from month to month. The Service Level Agreement (SLA) with Visit North Norfolk Coast and Countryside Ltd (VNNC&C) was formally entered into by the Council in July 2013 providing them with a total of £105,000 over the next three years to undertake marketing activities to promote the destination. So far, 154 member businesses have joined VNNC&C and the target will be to grow the membership by at least 50 businesses annually.

Housing and Infrastructure

Strategic Overview

There has been a lot of activity against this theme and outcomes being delivered. The majority of actions are on track or progressing to plan (5 of 7) and one has been successfully completed with only one having problems. All three of the performance indicators are on or above target or improving on the same period last year.

The Council has;

1. Implemented the Housing Delivery Incentive Scheme.
2. Assessed that dwelling completions in quarter 2 show that overall completions in 2013/14 will exceed last year's total of 242 dwellings. Already 200 homes have been completed and 350 are expected by the end of March 2014. This improvement can be attributed almost entirely to the commencement of development on the larger allocated sites although the removal of holiday conditions from rural building conversions remains a significant source of supply. There is also an increased number of dwellings recorded as under construction and it is estimated that between 200-350 dwellings will be completed in 2013/14 of which between 60-90 will be affordable housing.
3. Approved the Local Investment Strategy enabling the Council to provide loans to Registered Providers in order to support the delivery of more housing in North Norfolk.
4. Reduced the number of empty homes by 93 over quarter 2. This is a result of Council Tax Reviews being carried out on empty homes and the on-going work of the Enforcement Board.

Delivering the Annual Action Plan 2013/14

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

Activity	Status		Progress/ Action Note
<p>AAP 13/14 - H A 01 - We will bring forward detailed proposals on allocated sites by better engagement with developers</p>	<p>Progressing to Plan</p>		<p>The larger allocated sites have started to deliver new building housing (Cromer – Railway Triangle C17, Hoveton – Stalham Road HV03, Blakeney – Langham Road BL03, Fakenham-Holt Road/Greenway (Water Tower) F05) with around 200 dwelling completions. (Half on the allocated sites in the first half of the year). There have been productive discussions in relation to some of the remaining allocations and further applications are expected this year.</p>
<p>AAP 13/14 - H A 02 - We will produce development briefs on 3 of the allocated sites</p>	<p>Some Problems</p>		<p>The Stalham Brief was approved.</p> <p>The Holt brief has been through public consultation and was approved by Cabinet on 15 July.</p> <p>Although the development brief has not been finalised for HL Food site in North Walsham, a planning application has now been received in respect of this important and high profile brownfield site. It is anticipated that this application will be considered by Development Committee in November 2013.</p> <p>Meetings have now been arranged with agents acting for Trinity College Fakenham and it is hoped this will result in further progress by the end of the year.</p>
<p>AAP 13/14 - H A 03 - We will seek to increase the number of new homes built of all tenures</p>	<p>On Track</p>		<p>The number of dwelling completions has improved. The completion rates in the first half of the year (200) is around twice the rate of last year (total for year 242). This improvement is projected to continue for the remainder of the year, with an anticipated figure of 350 by year end.</p>
<p>AAP 13/14 - H A 04 - We will encourage the development of neighbourhood plans by supporting towns and parishes when they indicate a desire to go down that route</p>	<p>On Track</p>		<p>Applications have been made by Holt and Corpusty Parish Councils to be designated as Neighbourhood Areas.</p>

Activity	Status		Progress/ Action Note
<p>AAP 13/14 - H A 05 - We will support owners to bring empty homes back into use and provide opportunities to do so through advertising of private rented properties and the Empty Homes matching service. Where owners are reluctant to bring properties back into use we will take enforcement action as required. This will be enacted by the implementation of the recently approved Empty Homes Policy and Enforcement Policy</p>	<p>On Track</p>		<p>The Enforcement Board continues to progress cases with 11 properties being at dealt with through positive enforcement action this quarter. In addition two properties are currently subject to works in default and a further 5 have been brought back into use.</p> <p>Since the last update 4 properties have also been to the Residential Property Tribunal and the Council has been successful on three and is awaiting the decision on the fourth appeal. This has allowed the Council to restart the enforcement process with a view to bringing the properties back to a standard where they can be returned to use.</p> <p>Work has also begun on identifying all of the long term empty properties in the district and through the use of assessment criteria determining which properties need to come to enforcement board. It is anticipated that the early interventions on these properties will bring a large proportion back into use before the board needs to consider formal action.</p> <p>A funding proposal has been made to the Homes and Communities Agency (HCA) which, if successful, will enable the Council to support property owners return empty homes to use.</p>

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

Activity	Status		Progress/ Action Note
<p>AAP 13/14 - H B 01 - We will evaluate our approach to viability assessments, which assess the proportion of affordable housing that are viable to include in housing developments, to maximise development opportunities</p>	<p>Progressing to plan</p>		<p>On 1 September, the Housing Delivery Incentive Scheme went live and a number of applications under the scheme are now being considered. The scheme allows applicants for a small number of applications to choose to apply to reduce the affordable housing requirements on sites in some parts of the district without submitting a viability assessment as well as remove requirements in relation to the code for sustainable homes and renewable energy. All applications approved through the scheme will be required to deliver the site more quickly than would otherwise have happened.</p>

Activity	Status		Progress/ Action Note
			If the quicker delivery is not achieved the normal requirements in relation to affordable housing and code and renewable energy are reinstated for the rest of the development. An incentives applications form and advisory notes have been published and are available through the Council's website. The scheme is expected to run until December 2014.

C - Secure investment in new infrastructure

Activity	Status		Progress/ Action Note
AAP 13/14 - H C 01 - We will consult and then obtain agreement on a process for securing contributions towards infrastructure from development proposals in the district	Completed Successfully		The Council has resolved not to introduce a Community Infrastructure Levy at this time.

Performance Indicators

Indicators and Measures	Q4/11/12	Q4/12/13	Q1 13/14 Target	Q1 13/14 Result	Q2 13/14 Target	Q2 13/14 Result		Target 2013/14
H 002 - Number of long term empty homes (6 months or more) (Quarterly)	786 (1 October 2012)	886 (1 October 2012)	NA	647	NA	554		Carry out trend analysis

Work on reducing the number of long term empty homes has resulted in a return to use of 93 homes during quarter 2. At the end of quarter 2 there were 554 homes empty for 6 months or more. This is a result of Council Tax Reviews being carried out on empty homes and the on-going work of the Enforcement Board.

H 003 - Number of development briefs produced on allocated sites (Quarterly Cumulative)		2	1	2	2	2		3 (Land North of Rudham Stile Lane, Fakenham (F01), Land at Heath Farm /Hempstead Road, Holt (H01), Land at Norwich Road / Nursery Drive, North Walsham (NW01))
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Development Briefs have been approved for Stalham and Holt. Draft Briefs have been prepared for the sites at Fakenham and North Walsham.

H 007 - Number of affordable homes built (Quarterly Cumulative)	65	13	14	41	8	50		Carry out trend analysis
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There were 9 completions in Quarter 2, all for rent. 5 of the completions have been provided via a Section 106 Agreement. In total 50 dwellings have been provided across quarters 1 and 2 with a further 41 expected to be completed by the end of 2013/14. This is a significant increase on the total affordable dwellings completed in 2012/13.

In September the Local Investment Strategy was approved enabling the Council to provide loans to Registered Providers in order to support the delivery of more housing in North Norfolk. Letters have been

Indicators and Measures	Q4/11/12	Q4/12/13	Q1 13/14 Target	Q1 13/14 Result	Q2 13/14 Target	Q2 13/14 Result		Target 2013/14
sent to 30 Registered Providers advising them of the loan availability and inviting formal bids for a loan.								

Coast, Countryside and Built Heritage

Strategic Overview

There has been a considerable amount of activity and outcomes achieved against this theme. Two of the eight actions have been successfully completed and a further four are on track or progressing to plan. Two actions are having problems. One of the four performance indicators is on or above target and another improving when compared against last year. One is close to target and two below target.

The Council has;

1. Significantly improved major planning application performance this quarter (87% as opposed to 50% for Quarter 1) improving the overall cumulative performance at the half year stage. There has also been a significant increase in planning fee income associated with these major applications. This improvement in performance has a positive impact on the two new indicators introduced by government to judge poor performance. (DM 05 and DM 06 see below).
2. Taken action to improve performance in relation to minor and other applications. Three Planning Assistants have been appointed, so it is anticipated that performance against these indicators will improve over the third quarter.
3. Held the most successful ever Greenbuild event, enjoyed by 8,300 visitors. This year's Greenbuild sustainable living event had 65 exhibitors, along with 18 craft and farmers' market stalls, 5 food and drink stalls and 6 children's entertainers for the event in the grounds of Felbrigg Hall, near Cromer, on Saturday and Sunday, 7 and 8 September.
4. Ensured the safe delivery of the Battle of Britain Memorial Service.
5. Launched the Community Dog Warden Scheme.
6. Developed a mobile working solution for food inspections with Northgate, a trial of which is planned for the second half of the year.
7. Ran a successful 'No Messing' campaign in Cromer and Sheringham reducing dog fouling complaints to virtually nil after completion of the campaign.
8. Awarded the 2013 Graham Allen Award for building conservation and design to the 11th Century Augustinian Priory at Weybourne on 26 September.

Delivering the Annual Action Plan 2013/14

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 13/14 - C A 01 - We will assess and implement requirements for new Green Flag awards and work to retain the existing awards	Completed Successfully		Green flags have been awarded to both Holt Country Park and Sadlers Wood North Walsham. A new Green Flag for Pretty Corner Woods in Sheringham has been awarded which now brings the total for the district to three.
AAP 13/14 - C A 02 - We will work with other agencies to retain three of the district's Blue Flags for the quality of the beaches and to achieve Quality Coast awards	Completed Successfully		Blue Flags retained at Sheringham, Cromer and Sea Palling. Quality Coast Awards were awarded at East Runton and Mundesley
AAP 13/14 - C A 03 - We will achieve zero defaults in our waste and related services contract for cleanliness	Some problems		<p>Performance against the contract has not been acceptable during the year to date in some areas. Kier continue to respond positively to challenge from the Environmental Services Team over the quality of some of the work undertaken, however, the failure to deliver the full contract standard has resulted in the use of the rectification and default mechanism within the contract to address these shortcomings. During the busy summer period, standards of cleanliness across the district were high, with only isolated failings which were quickly rectified.</p> <p>During quarter 2, Kier have recruited into a vacant cleansing supervisor position, ensuring the supervisory capacity is adequate for the size of the contract. Kier have recently invested in a new road sweeper, more suitable for a rural area which will hopefully bring further improvements in standards across the district. These actions should reduce incidences of failure in the future.</p>
AAP 13/14 - C A 04 - We will ensure all reported fly-tips are responded to within 2 working days	Some problems		The percentage of waste related cases responded to within 2 days is 80%. Of the cases referred to Kier they continue to improve their performance in response to flytipping achieving 79% of the service requests within 2 days.

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

Activity	Status		Progress/ Action Note
AAP 13/14 - C B 01 - We will adopt conservation area appraisals and management plans for Sheringham, Walsingham and Wells	On Track		<p>Following a successful public consultation and exhibition in August the Planning Policy and Built Heritage Working Party agreed, at its meeting on 23 September 2013, to recommend the Walsingham Conservation Area Appraisal to Cabinet for adoption. It is due to be considered at the 4 November meeting of Cabinet.</p> <p>Work is proceeding with the Sheringham and Wells-next-the-Sea Conservation Appraisals. Public consultation and exhibitions are envisaged by the end of the current financial year with adoption by the end of summer 2014.</p>

C - Design a more cohesive framework for coastline management

Activity	Status		Progress/ Action Note
AAP 13/14 - C C 01 - We will identify specific Integrated Coastal Zone Management (ICZM) projects and identify the means of funding	On Track		<p>The integrated coastal approach is on-going; in the last quarter progress has been made as follows:</p> <ul style="list-style-type: none"> • Cromer Coast Protection Scheme - design stage complete. The appointment of the construction contractor is on track for the first half of October. Final consents required to be granted post October Cabinet. Construction phase anticipated to start at the beginning of November 2013. • Cromer to Winterton Study - The main study is now nearing completion. Outcomes from the study suggest further areas for investigation and actions to develop possible coast protection schemes. Integration of coastal adaptation continues to be a key area in delivering sustainable coastal management for North Norfolk, a conclusive way forward is still required to be developed on local and a national basis. • Coast Protection Revenue Works - Winter schemes for Walcott, Sheringham and Mundesley are on track. The coastal maintenance Measured Term Contract continues to be a valuable and effective tool for reactive maintenance. • Coastal Adaptive Management - Coastal rollback land register and demolition grant information made available online. Further targeted publicity will follow. Specific information has been provided to owners of property at risk and grant funding accessed to assist with demolition. • Coastal Hub - website information continues to be increased/updated. • East Inshore and Offshore Marine Plan - Consultation response prepared.

D - Continue to defend coastal settlements against erosion wherever practicable

Activity	Status		Progress/ Action Note
<p>AAP 13/14 - C D 01 - We will commission design works and oversee the implementation of the Cromer Defence Scheme</p>	<p>Progressing to Plan</p>		<p>Cromer Coast Protection Scheme - design stage complete. The appointment of the construction contractor is on track for the first half of October. Final consents required to be granted post October Cabinet. Construction phase anticipated to start at the beginning of November 2013.</p>
<p>AAP 13/14 - C D 02 - We will develop and adopt a prioritised programme for future 'selected' coastal defence work schemes</p>	<p>On Track</p>		<p>Coast protection works have been planned in accordance with the results of the condition survey and results of coastal monitoring. The programme of works is designed to make the most effective use of the revenue works budget, whilst matching priorities.</p>

Performance Indicators

Indicators and Measures	Q4/12/13	Q1 13/14 Target	Q1 13/14 Result	Q2 13/14 Target	Q2 13/14 Result		Target 2013/14
C 002 - Percentage of planning appeals allowed (quarterly)	50.0%	20.0%	100.0%	20.0%	20.0%	NA	Review and report
20% is good performance with only one of the five appeals determined this quarter being allowed.							
C 003 - Percentage of MAJOR planning applications processed within thirteen weeks (monthly cumulative)	58.33%	NA	50.00%	NA	68.75%		80% (Target to be reviewed following response to consultation on "Planning Performance and the Planning Guarantee")
C 003 - Percentage of MAJOR planning applications processed within thirteen weeks (monthly)	88.89%	NA	50.00%	NA	87.00%		80% (Target to be reviewed following response to consultation on "Planning Performance and the Planning Guarantee")
Performance this quarter has improved significantly (87% as opposed to 50% for the first quarter) improving the overall cumulative performance at the half year stage. In all, 7 major applications were determined within 13 weeks, with only one out of time. Given the relatively small number of major applications, major application performance will be prone to fluctuations. However, this is definitely a move in the right direction. There has also been a significant increase in planning fee income associated with these major applications.							
C 004 - Percentage of MINOR planning applications processed	38.35%	72.00%	34.68%	72.00%	34.21%		72%

Indicators and Measures	Q4/12/13	Q1 13/14 Target	Q1 13/14 Result	Q2 13/14 Target	Q2 13/14 Result		Target 2013/14
within eight weeks (monthly cumulative)							
See C 005 below.							
C 005 - Percentage of OTHER planning applications processed within eight weeks (monthly cumulative)	53.38%	80.00%	52.86%	80.00%	52.57%		80%
Additional resources (staff) are now in post, and settling in. It is therefore anticipated that the performance figures for indicators C 004 and C 005 will improve over the 3rd quarter.							
DM 005 - Percentage of MAJOR planning applications processed within thirteen weeks over the last 24 months (monthly cumulative)	-	-	-	-	52.94%	NA	Target not yet set. Government threshold likely to start at 30%.
Our improved performance in relation to determining major applications this quarter has had a positive impact on this new indicator.							
DM 006 - Percentage of MAJOR planning applications refused and then overturned	-	-	-	-	-	NA	Target not yet set.

Indicators and Measures	Q4/12/13	Q1 13/14 Target	Q1 13/14 Result	Q2 13/14 Target	Q2 13/14 Result		Target 2013/14
on appeal over the last 24 months (monthly cumulative)							

There has only been 1 Major appeal decision in the last 24 months, which was the Dudgeon Cable Route. The appeal was against non-determination and the appeal was approved.

C 006 - Conservation Area plans that have been completed or reviewed (quarterly cumulative)	1	0	0	1	1		3 (Sheringham, Walsingham and Wells)
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The Planning Policy and Built Heritage Working Party agreed, at its meeting on 23 September 2013, to recommend the Walsingham Conservation Area Appraisal to Cabinet for adoption. Work proceeding with Sheringham and Wells-next-the-Sea with adoption targeted by the end of the first quarter in 2014/15.

C 007 - Target response time to fly tipping and all other pollution complaints (within 2 working days) (quarterly)	78.90%	100.00%	86.00%	95.00%	90.00%		95%
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We received 480 requests for service over the quarter of which 433 were responded to within 2 working days.

This percentage comprises the following data:

All waste investigations (fly tipping (public and private) litter, incorrect use of bins and duty of care inspections) (163 requests for service)
 Nuisance complaints (noise, odour, smoke) (290 requests for service)
 Land and Building Drainage (27 requests for service)

The percentage of waste related cases responded to within 2 days is 80%. Kier continue to improve their performance in response to flytipping achieving 79% of the service requests within 2 days.

Indicators and Measures	Q4/12/13	Q1 13/14 Target	Q1 13/14 Result	Q2 13/14 Target	Q2 13/14 Result		Target 2013/14
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96% of Nuisance cases were responded to within two days.

93% of Drainage cases were responded to within two days.

Over the first 6 months of this year there has been a steady improvement in performance. 2 vacant posts within the team have been temporarily filled enabling cases to be progressed more effectively.

C 008 - Number of pollution enforcement interventions (quarterly cumulative)	51		10		17	NA	Review and report
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Within the quarter there were 7 new pollution cases which were investigated with a view to potential prosecution. All of these are related to flytipping cases of which 4 are still being investigated. 2 cases were closed with no evidence to proceed and 1 warning letter was sent. In addition 7 further fly tipping cases were completed during the quarter, of these 2 were issued warning letters, 1 simple caution was issued, 2 fixed penalty notices were issued and 2 were closed with no evidence to proceed.

The team continues progress cases where there is sufficient evidence to do so. Cases are assessed and appropriate interventions are used to achieve the desired outcome of changing people's behaviour.

C 009 - Number of fixed penalty notices issued (quarterly cumulative)	6		2		2	NA	Carry out trend analysis
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2 FPNs issued for littering from a vehicle offences in the first quarter and none in the second.

Fixed Penalty Notices will be issued when appropriate and are part of a suite of enforcement options used by the team.

Indicators and Measures	Q4/12/13	Q1 13/14 Target	Q1 13/14 Result	Q2 13/14 Target	Q2 13/14 Result		Target 2013/14
C 010 – Number of defaults issued to the waste and related services contractor for cleanliness (monthly cumulative)	39	0	10	0	27	NA	0
See ES 015 below							
ES 015 - Number of rectifications issued to the waste and related services contractor for cleanliness (monthly cumulative)	55		50		102	NA	No target. Report to Head of Service and Management Team
<p>Performance against the contract has not been acceptable during the year to date in some areas. Kier continue to respond positively to challenge from the Environmental Services Team over the quality of some of the work undertaken, however, the failure to deliver the full contract standard has resulted in the use of the rectification and default mechanism within the contract to address these shortcomings. During the busy summer period, standards of cleanliness across the district were high, with only isolated failings which were quickly rectified.</p> <p>During Quarter 2, Kier have recruited into a vacant cleansing supervisor position, ensuring the supervisory capacity is adequate for the size of the contract. Kier have recently invested in a new road sweeper, more</p>							

Indicators and Measures	Q4/12/13	Q1 13/14 Target	Q1 13/14 Result	Q2 13/14 Target	Q2 13/14 Result		Target 2013/14
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suitable for a rural area which will hopefully bring further improvements in standards across the district.

The use of rectifications and defaults is a valuable contract management tool. Rectifications are used as a way of formally requiring work in order to address something which has fallen below the contract standard for example where a stretch of road is not considered to be brought back to an acceptable level of cleanliness within the required time. Defaults are used where there has either been an irredeemable failure of the contract standard, such as an overflowing litter bin, or where the contractor has failed to comply with the rectification issued. The issue of rectifications and defaults demonstrates that robust contract management is taking place.

Localism

Strategic Overview

There has been a considerable amount of activity against this theme. All five actions are on track.

The Council has;

1. Launched Coastshare, a service aimed at not-for-profit organisations, who will be able to provide services to each other at cost and free of VAT. It is the first of its kind, nationally.
2. Organised Sheringham Pretty Corner Woods family fun day enjoyed by 1,200 visitors.
3. Cabinet and Strategic Leadership Team members have visited ten Town and Parish Councils to tell them more about what's going on at the District Council and to answer questions that parishes might have about particular issues in their area.
4. Offered residents a further opportunity to use 'people power' to save money on their gas and electricity bills through the Big Switch and Save scheme.
5. Supported 'The Anglian', East Anglia's first and only long distance triathlon event.
6. Provided summer sports activities to children from 4 to 15.
7. Granted North Walsham Town Council a lease for management of the Midland Road car park.

Delivering the Annual Action Plan 2013/14

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 13/14 - 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) and we will establish a regular dialogue and work with town and parish councils. We will hold workshops for training and development, in particular to encourage wide community participation in the democratic process</p>	<p>On Track</p>		<p>No further challenges received. However, opportunities are being investigated.</p> <p>Cabinet and Strategic Leadership Team members have visited ten Town and Parish Councils to tell them more about what's going on at the District Council and to answer questions that parishes might have about particular issues in their area. Ten more are planned for September, with dates to be agreed for 30 more between October and March 2014.</p> <p>North Walsham Town Council has taken on a lease for Midland Road car park in the town from car park owners, North Norfolk District Council (NNDC). Following over a year of discussions the Council has granted a lease for management of the car park covering the period to December 2014, which will bring it into line with a similar lease granted last year to Fakenham Town Council for Highfield Road car park in that town. Both leases will be reviewed next year.</p>
<p>AAP 13/14 - L A 02 - We will work with Town and Parish Councils, local organisations and community and voluntary groups to improve health and wellbeing consistent with the aims of the Health and Wellbeing Board</p>	<p>On Track</p>		<p>The North Norfolk Health Improvement Forum a multi-agency Forum covering North Norfolk and rural Broadland District Council area is working to implement local priorities identified by the Norfolk Health and Wellbeing Board.</p> <p>Council services will be promoted at a Health Fayre in November 2013 as part of the Cromer Healthy Communities project.</p> <p>A large number of Parish Councils and community groups have been supported by the Big Society Fund with many of these being for active leisure projects which will have a positive impact on health and wellbeing.</p> <p>A joint Grow Your Community project for Hoveton and Wroxham is being planned with Broadland DC. First stage due to take place in December 2013.</p> <p>The Council supported 'The Anglian', East</p>

Activity	Status		Progress/ Action Note
			Anglia's first and only long distance triathlon event held in north Norfolk on 27 July 2013. The event took place in and around Cromer, and put approximately 80 athletes through a 2.4 mile point to point sea swim, a 108 mile bike ride and a 26.2 mile run.

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

Activity	Status		Progress/ Action Note
AAP 13/14 - L B 01 - We will commission work to support community planning and for community and voluntary sector capacity building	On Track		<p>Appropriate arrangements have been made (including funding agreements) to support a range of civil society initiatives, including CAB and Community Transport providers). The effectiveness of this in achieving the desired outcomes is monitored and will be reviewed as appropriate. The Service Level Agreement with Voluntary Norfolk to provide support for the voluntary sector was reviewed and is not continuing; however advice and support is being provided to a wide variety of external projects using in-house resources (backed where necessary by the Enabling Fund and other capital resources, as appropriate).</p> <p>Coastshare was launched. A service aimed at not-for-profit organisations who will be able to provide services to each other at cost and free of VAT. Coastshare is a not-for-profit company newly established by North Norfolk District Council (NNDC), Great Yarmouth Borough Council (GYBC) and Voluntary Norfolk in a pioneering new innovation, the first of its kind, nationally.</p>
AAP 13/14 - L B 02 - We will utilise our resources, statutory powers and influence to encourage communities to realise opportunities for their own future	On Track		<p>In relation to North Walsham Leadership of Place project, the Council has agreed to further investigate options for town centre investment/ enhancement. Planning permission has been granted for the redevelopment of 4 Market St and the Council's property has been transferred. Further key decisions rest on the outcome of a pending planning application (Marricks Wire Ropes Site).</p> <p>Support and advice is provided to the North Walsham Town Team and the individual projects being implemented by that group.</p> <p>See H A 04 for information about communities developing neighbourhood plans.</p> <p>The Council continues to provide support to Wells Maltings in their attempt to secure further funding to realise their ambitions and support has been given to a variety of other organisations in the development of</p>

Activity	Status		Progress/ Action Note
			community projects.

C - Encourage the growth of The Big Society within communities

Activity	Status		Progress/ Action Note
<p>AAP 13/14 - L C 01 - We will continue to monitor the community investment fund, known as The Big Society Fund, to invest in local communities, strengthen civil society, and establish the process for determining priorities for expenditure</p>	<p>On Track</p>		<p>Sixteen grant applications to the North Norfolk Big Society Fund were received for consideration at the second Panel meeting in September. Three applications did not meet the funding criteria and were ineligible for consideration by the Panel. Ten applications were awarded funding totalling £89,807. Three applications were not awarded a grant but applicants have been advised of possible alternative funding sources.</p>

Performance Indicators

Indicators and Measures	Q4/11/12	Q4/12/13	Q1 13/14 Target	Q1 13/14 Result	Q2 13/14 Target	Q2 13/14 Result		Target 2013/14
L 005 - Number of grants awarded to local communities from the Big Society Fund (quarterly cumulative)		47		0		3	NA	Review and report
<p>Sixteen applications to the Big Society Fund were received (including two resubmitted following the previous meeting) prior to the second Panel meeting of this year. Three were considered ineligible and thirteen were considered by the Panel, of which ten were awarded grants totalling £89,807.</p>								
L 006 - Amount of funding investment in community projects (from the Big Society Fund) (£) (quarterly cumulative)		£397,537		0		£89,807	NA	Review and report
<p>Sixteen applications to the Big Society Fund were received (including two resubmitted following the previous meeting) prior to the second Panel meeting of this year. Three were considered ineligible and thirteen were considered by the Panel, of which ten were awarded grants totalling £89,807.</p>								

Delivering the Vision

Strategic Overview

The majority of actions in the Annual Action Plan delivering this theme are either on track or progressing to plan (10 of 14) and one has been completed. Only two actions are having problems. Two of the seven performance indicators are on or above target and a further two close to target. Two performance indicators are below target currently.

The Council has;

Customer Service Improvement

1. Started the reception works on Monday 7 October and a significant amount of the demolition works has now been completed. Practical completion and handover is expected during November 2013. The transfer of front reception services was also completed on Monday 7 October and was completed extremely successfully.

Service Improvement

2. Produced a report for June 2013 Cabinet requesting a contract extension of the leisure contract and Splash to enable a full analysis of all the options available for future contractual arrangements and the potential re-provision of the Splash site in Sheringham. The contract extension was agreed and the length of this is now to be finalised.
3. Successfully let the capital works contract for car park resurfacing and relining to Thrower and Rutland and the initial works are due to commence at Albert Street in Holt in October 2013.
4. Completed the play needs assessment which will be considered by Cabinet in November. This will enable the allocation of the £100,000 capital budget approved for the current financial year. The improvement schemes are anticipated to be completed by the end of the current financial year.

Delivering the Annual Action Plan 2013/14

A - Deliver strong governance arrangements

Activity	Status		Progress/ Action Note
AAP 13/14 - V A 01 - The Audit Committee will oversee a review programme to ensure that audit coverage reflects the risks facing the Council and produce a revised annual audit plan for 2013/14 onwards	On Track		The Audit Plan for 2013/14 was approved by the Audit Committee in March 2013. The Audit Plan is being delivered as planned for 2013/14. The next progress report will be taken to Audit Committee in December 2013.
AAP 13/14 - V A 02 - We will set and achieve 100% compliance with deadlines agreed with Internal Audit for recommendations rated as Medium and High	Some Problems		There are no outstanding high priority recommendations from 2012/13 and no high priority recommendations have been raised in the year to date. There is still some delay in implementing medium priority recommendations, but the levels are reducing compared to previous years. The next follow up review takes place in November 2013 which will be reported to the Audit Committee in December 2013.
AAP 13/14 - V A 03 - We will review and improve the revised performance management framework	On Track		Produced quarterly performance report in revised format to be presented to Performance and Risk Management Board on 18 October 2013. Training in managing performance has been provided to members of staff. Guidance on submitting information into performance reports has been given to managers as a part of their performance review meetings with the Policy and Performance Management Officer.

B - Ensure that effective communications exist

Activity	Status		Progress/ Action Note
AAP 13/14 - V B 01 - We will optimise media coverage and devise other means of disseminating information to residents regarding Council activities and initiatives and we will place the Council's website and intranet at the heart of all we do	On Track		<p>Improvement of the Council website continues with the aim of making the site more customer-focused. This is still progressing well. Significant changes have been made to the community support pages, which include wellbeing, Big Society Fund, localism and community organisations.</p> <p>In particular, information about the Big Society Fund is now much easier to find, and is presented more concisely.</p> <p>In addition the pages for the following service</p>

Activity	Status		Progress/ Action Note
			<p>areas have been updated in the last three months: Countryside, Sports centres, Greenbuild, Conservation and Design, and Street naming and numbering</p> <p>Sitemorse audits continue to show a steady improvement on the technical aspects of the website such as function and code quality. Priority fixes are being undertaken on a weekly basis with the aim of being ranked as a top 10 local authority website in future quarterly ranking tables.</p> <p>The planned approach to organising media coverage of Council activities continues to work effectively, with the record attendance at Greenbuild 2013 being one of the more recent successes.</p>
AAP 13/14 - V B 02 - We will develop a Customer Access Strategy to ensure that the most economic, efficient and accessible forms of contact are in place for all our customers	On Track		The Council has invested in additional support to develop the Customer Management Strategy as part of our proposed Business Transformation Programme. This will be presented to Cabinet in November 2013 for approval.

C - Deliver strong and proportionate organisational management in the Council

Activity	Status		Progress/ Action Note
AAP 13/14 - V C 01 - We will review the Council's management arrangements to ensure they remain fit for purpose	On Track		Report will be presented to November Council.

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 13/14 - V D 01 - We will prioritise services and redirect resources in line with those priorities by completing fundamental reviews of services that residents have identified as the least important and that the Council does not consider to be a	On Track		The Council is currently carrying out reviews in the following services: Environmental Health, Planning and Economic Development. The Council's new Head of Planning took up her appointment with the authority in the middle of August and has, since the 26th September, been working at North Norfolk full time. The Head of Planning is to take forward team

Activity	Status		Progress/ Action Note
priority			<p>workshops within the Planning Service during November with the objective of developing a detailed Service Improvement Plan and team structure by the end of the year for consultation with staff during January 2014.</p> <p>In addition, the Council have responded to customer demand and as a result the new recycling contract will allow a wider range of materials to be recycled and increase income for the Council.</p>
AAP 13/14 - V D 02 - We will review the CCTV service to identify savings and consider options for the future provision of the service	Progressing to Plan		<p>At the Cabinet meeting held on Monday 7 October 2013 Members decided to decommission the CCTV service. The estimated annual revenue saving resulting from this option is £189,000 with effect from 1 April 2014.</p> <p>As part of this recommendation two further options were offered to the Town Councils if they were interested in taking on the service. The first related to all 5 operating as a consortium and continuing to run the service from the Fakenham control room, for which the District Council would provide the equipment free of charge. The second was for individual Town Councils to operate the cameras in their own areas. Under both options the Town Councils would need to fully cover all financial and other liabilities.</p> <p>The Town Councils have been given 6 weeks from 8 October to express their interest in either of these options and then a further 6 weeks to firm up their proposals. If neither of these options are progressed the service will be decommissioned by 31 March 2014.</p>

E - Deliver year-on-year improvements in efficiency

Activity	Status		Progress/ Action Note
AAP 13/14 - V E 01 - We will support the implementation of the cost saving Revenues and Benefits shared services project	Some Problems		<p>Levels of confidence in the new system has increased over the period and progress is being made towards the target timeframes proposed within the original business case which underpinned the procurement of the new Revenues and Benefits system. Additional consultancy support has been negotiated with Civica to ensure the Council is securing maximum benefit from the new system through health</p>

Activity	Status		Progress/ Action Note
			<p>checks being undertaken of both the Revenues and Benefits processes. There has been recruitment into a number of posts in the Revenues team which has created some additional pressures within Benefits and this has been addressed through new recruitment and signing up to the Civica on Demand service so that the service has less dependence on agency staff and more resilience at times of peak workload.</p> <p>Discussions regarding options for the future development of the shared service arrangement with the Borough Council of King's Lynn and West Norfolk (BCKLWN) in light of the revised IT arrangements have commenced with a report to be prepared for both authorities before the end of quarter 3.</p>
<p>AAP 13/14 - V E 02 - We will devise and implement budgets to deliver a zero increase in the District Council's part of the Council Tax charge and ensure spend is contained within budgeted allocations</p>	<p>Progressing to Plan</p>		<p>The Financial Strategy for the period 2014/15 to 2016/17 was reported and approved by members in September. This included an update to the financial forecasts and the future funding gap, it also included a number of workstreams that have either commenced or are due to commence that will deliver additional income and savings over the next three years. The detailed work on the 2014/15 budget is currently underway and will be formally reported to all members in February 2014.</p>
<p>AAP 13/14 - V E 03 - We will review the reward structures to encourage and reward staff, for finding innovative new ways to deliver higher quality services more efficiently</p>	<p>Not Started</p>		<p>Work on this activity has been scheduled for delivery during 2013/14 through the HR service plan.</p>
<p>AAP 13/14 - V E 04 - We will review service delivery models and re-tender the leisure contract to ensure increased value for money and health and well-being</p>	<p>Progressing to Plan</p>		<p>A report was produced for June 2013 Cabinet requesting a contract extension to enable a full analysis of all the options available for future contractual arrangements and the potential re-provision of the Splash site in Sheringham. Cabinet resolved to;</p> <ol style="list-style-type: none"> 1. Approve a contract extension with DC Leisure to enable a full analysis of all the options available for future contractual arrangements and the potential redevelopment of the Splash site. 2. Delegate to the Corporate Director and Portfolio holder for Leisure the power to progress the arrangements for/and to conclude the

Activity	Status		Progress/ Action Note
			<p>appropriate length of contract extension with DC Leisure to achieve the best outcome for the Council.</p> <p>3. Approve budget provision of £9,000 from the General Reserve to commission support from Improvement East to facilitate the production of a Prior Information Notice (PIN) to help consult with the market to explore contract options.</p> <p>An initial meeting has been held with DC Leisure to discuss options around contract extensions and potential savings.</p>
<p>AAP 13/14 - V E 05 - We will work towards securing continued accreditation in Investors in People status through reassessment in August 2013</p>	<p>Completed Successfully</p>		<p>The Investors in People (IIP) assessment took place in July 2013 and the Council successfully retained its accreditation at Bronze level through meeting 69 evidence requirements out of a possible 73 selected. A draft action plan has been drawn up and will be discussed with the staff focus group in September. The assessment report has been made available to staff on the intranet and a report produced for the Joint Staff Consultative Committee for September.</p>
<p>AAP 13/14 - V E 06 - We will respond to the Peer Review of the Development Management Service by implementing an action plan addressing capacity, resources and performance issues</p>	<p>On Track</p>		<p>The Council's new Head of Planning took up her appointment with the authority in the middle of August and has, since 26 September, been working at North Norfolk full time. The Head of Planning is to take forward team workshops within the Planning Service during November with the objective of developing a detailed Service Improvement Plan and team structure by the end of the year for consultation with staff during January 2014.</p>

Performance Indicators

Quarterly Indicators and Measures	Q4/11/12	Q4/12/13	Q1 13/14 Target	Q1 13/14 Result	Q2 13/14 Target	Q2 13/14 Result		Target 2013/14
V 001 - Percentage of (Medium Priority) audit recommendations completed on time (quarterly cumulative)	72.0%	66.1%	80.0%	NA	0.0%	NA		80%
This information is not available for quarter 2 as the measurement is taken twice a year. There will be data for Quarter 3.								
V 002 - Percentage of (High Priority) audit recommendations completed on time (quarterly cumulative)	72.0%	100.0%	100.0%	100.0%	100.0%	100.0%		100%
No outstanding High priority recommendations made to date.								
V 004 - Percentage of audit days delivered (quarterly cumulative)	100.0%	100.0%	15%	16%	50.0%	40.0%		100%
Days delivered to the end of quarter 2 total 86, currently still on target to deliver the plan.								

Quarterly Indicators and Measures	Q4/11/12	Q4/12/13	Q1 13/14 Target	Q1 13/14 Result	Q2 13/14 Target	Q2 13/14 Result		Target 2013/14
V 007 - Working Days Lost Due to Sickness Absence (Whole Authority days per Full Time Equivalent members of staff) (quarterly cumulative)	5.17	6.80	1.02	1.87	2.73	3.14		6 days per full time equivalent (FTE) employee

The cumulative figure for quarter 1 and 2 is higher for this year due to an increased level of sickness absence during the period April - June 2013. There have been no significant issues identified. A full breakdown of sickness absence in each quarter is report to the Joint Staff Consultative Committee (JSCC).

V 008 - Level of overspend/ (underspend) (£) total (quarterly cumulative)		-185,662					NA	Review and report
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RB 009 – Percentage of Council Tax Collected (monthly cumulative)	98.6%	97.90%	30.50%	30.13%	56.80%	56.07%		98.3%
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RB 010 – Percentage of Non-domestic Rates collected (monthly cumulative)	98.84%	98.40%	33.0%	33.34%	62.60%	63.74%		99.0%
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Quarterly Indicators and Measures	Q4/11/12	Q4/12/13	Q1 13/14 Target	Q1 13/14 Result	Q2 13/14 Target	Q2 13/14 Result		Target 2013/14
RB 027 - Average time for processing new claims (Housing and Council Tax Benefit) (monthly cumulative)	17.3	30.0	18.0	28.0	18.0	25.0		18 days

Following successful recruitment, the new staff have now completed training and are being mentored while they predominantly work on new claims the day after they are received. They have not been in post long enough yet to have a significant impact on performance.

RB 028 - Speed of processing: change in circumstances for Housing and Council Tax Benefit claims (average calendar days) (monthly cumulative)	9.9	18.0	9.0	16.0	9.0	19.0		9 days
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Following successful recruitment it will allow the more experienced Benefit Officers to concentrate on the older work and priority cases. Change of circumstances carrying significant overpayments are continuing to be prioritised. The service is maintaining performance of days taken to process new changes of circumstances received during the month with an average of 6 days. Overtime is being used to effectively reduce workload volume and focus on the priority work for vulnerable customers whilst preventing significant under/overpayments. Two experienced Benefits Officers will be seconded to the Revenues Service in October and management are currently investigating using the Civica on Demand resource to assist in completing the older outstanding work.

Performance Indicators at a glance

Jobs and the Local Economy

Indicators and Measures	Q2 13/14 Result		Target 2013/14
J 001 - Percentage of Loans fund that can be reapplied (Quarterly)	46.0%		20%
J 002 - Number of businesses who access loans & grants under the Coastal Pathfinder scheme (Quarterly Cumulative)	3		25
J 004 - Number of businesses assisted to retain jobs and/or increase employment each year (Quarterly Cumulative)	20		25
J 015 - Number of member businesses of the Destination Management Organisation (DMO) for the North Norfolk coast and countryside (quarterly)	154		165

Housing and Infrastructure

Indicators and Measures	Q2 13/14 Result		Target 2013/14
H 002 - Number of long term empty homes (6 months or more) (Quarterly)	554		Carry out trend analysis
H 003 - Number of development briefs produced on allocated sites (Quarterly Cumulative)	2		3 (Land North of Rudham Stile Lane, Fakenham (F01), Land at Heath Farm /Hempstead Road, Holt (H01), Land at Norwich Road / Nursery Drive, North Walsham (NW01))
H 007 - Number of affordable homes built (Quarterly Cumulative)	50		Carry out trend analysis

Coast Countryside and Built Heritage

Indicators and Measures	Q2 13/14 Result		Target 2013/14
C 002 - Percentage of planning appeals allowed (quarterly)	20.0%	NA	Review and report
C 003 - Percentage of MAJOR planning applications processed	68.75%		80% (Target to be reviewed following response to consultation on "Planning Performance and the Planning Guarantee")

Indicators and Measures	Q2 13/14 Result		Target 2013/14
within thirteen weeks (monthly cumulative)			
C 004 - Percentage of MINOR planning applications processed within eight weeks (monthly cumulative)	34.21%		72%
C 005 - Percentage of OTHER planning applications processed within eight weeks (monthly cumulative)	52.57%		80%
DM 005 - Percentage of MAJOR planning applications processed within thirteen weeks over the last 24 months (monthly cumulative)	52.94%	NA	Target not yet set. Government threshold likely to start at 30%.
DM 006 - Percentage of MAJOR planning applications refused and then overturned on appeal over the last 24 months (monthly cumulative)	-	NA. No relevant appeals in the period.	Target not yet set.
C 006 - Conservation Area plans that have been completed or reviewed (quarterly cumulative)	1		3 (Sheringham, Walsingham and Wells)
C 007 - Target response time to fly tipping and all other pollution complaints (within 2 working days) (quarterly)	90.00%		95%
C 008 - Number of pollution enforcement interventions (quarterly cumulative)	17	NA	Review and report
C 009 - Number of fixed penalty notices issued (quarterly cumulative)	2	NA	Carry out trend analysis
C 010 – Number of	27	NA	0

Indicators and Measures	Q2 13/14 Result		Target 2013/14
defaults issued to the waste and related services contractor for cleanliness (monthly cumulative)			
ES 015 - Number of rectifications issued to the waste and related services contractor for cleanliness (monthly cumulative)	102	NA	No target. Report to Head of Service and Management Team

Localism

Indicators and Measures	Q2 13/14 Result		Target 2013/14
L 005 - Number of grants awarded to local communities from the Big Society Fund (quarterly cumulative)	3	NA	Review and report
L 006 - Amount of funding investment in community projects (from the Big Society Fund) (£) (quarterly cumulative)	£89,807	NA	Review and report

Delivering the Vision

Quarterly Indicators and Measures	Q2 13/14 Result		Target 2013/14
V 001 - Percentage of (Medium Priority) audit recommendations completed on time (quarterly cumulative)	NA		80%
V 002 - Percentage of (High Priority) audit recommendations completed on time (quarterly cumulative)	100.0%		100%
V 004 - Percentage of audit days delivered (quarterly cumulative)	40.0%		100%
V 007 - Working Days Lost Due to Sickness Absence (Whole Authority days per Full Time Equivalent members of staff) (quarterly cumulative)	3.14		6 days per full time equivalent (FTE) employee
V 008 - Level of overspend/ (underspend) (£) total (quarterly cumulative)		NA	Review and report
RB 009 – Percentage of Council Tax Collected (monthly cumulative)	56.07%		98.3%

Quarterly Indicators and Measures	Q2 13/14 Result		Target 2013/14
RB 010 – Percentage of Non-domestic Rates collected (monthly cumulative)	63.74%		99.0%
RB 027 - Average time for processing new claims (Housing and Council Tax Benefit) (monthly cumulative)	25.0		18 days
RB 028 - Speed of processing: change in circumstances for Housing and Council Tax Benefit claims (average calendar days) (monthly cumulative)	19.0		9 days

Version Control

Version	Originator	Description including reason for changes	Date
1.0	Helen Thomas	First draft for review by CLT	11/10/2013
1.1	Helen Thomas	Planned amendments	14/10/2013
1.2	Helen Thomas	Minor changes to pie chart graphic following Performance and Risk Management Board	18/10/2013