



Managing Performance

Quarter 1 2014/15

Version 1.4

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Introduction

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 2014/15 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 2014/15**
- **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		
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/ Off Track		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 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 56 activities in the Annual Action Plan 2014/15 are on track (46). Performance is being closely monitored, particularly for the small number of activities where issues or problems have been identified (two). Some activities have already been completed successfully (three). See Chart 1 below.
2. Of the 15 performance indicators where a target has been set eight are on or above target, one close to target and six below target. Where assessment against the same period last year is possible (17 indicators), 12 are improving, three are static and two are worsening.
3. The delivery of the Annual Action Plan is progressing according to plan but there are a very few performance issues in achieving targets. These are detailed in the remainder of the document.

Activities

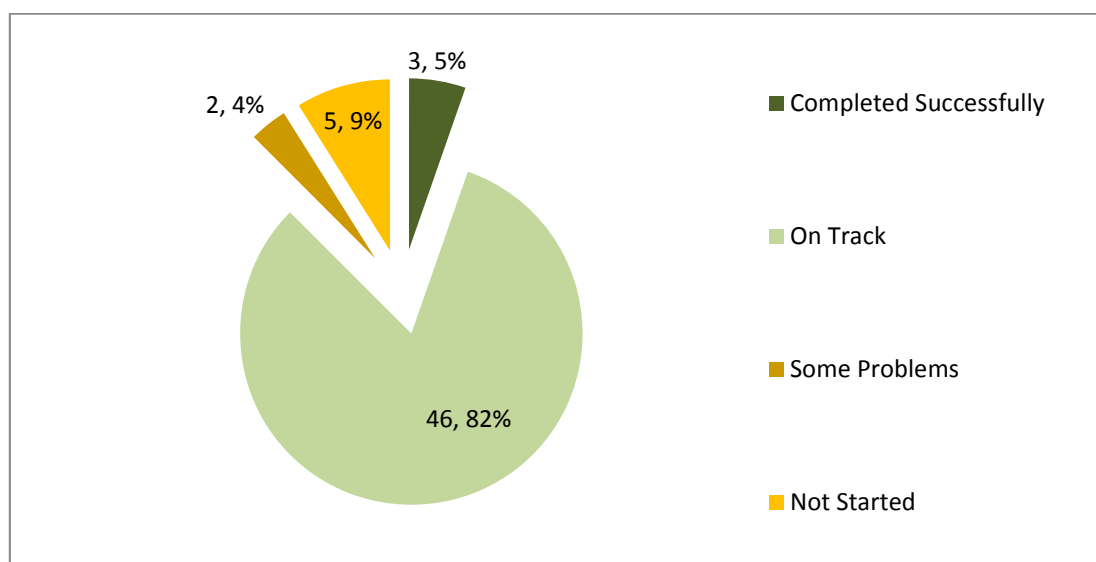


Chart 1 : Progress of the activities in the Annual Action Plan 2014/15

Jobs and the Local Economy

Strategic Overview

There has been a considerable amount of activity against this theme. One of the activities has been completed successfully. The majority of actions are on track (16 of 18) with one not started. Two of the three performance indicators are on or above target and one is close to target.

The Council has:

1. Ensured a speedy return to new normality by the response and support given during and after the Fakenham fire, which has been well received by local businesses.
2. Earmarked £1m to be matched funded against a future roll out programme in 2015/16 to deliver a target of up to 95% superfast broadband covering across North Norfolk.
3. Provided grant support to a large number of businesses adversely affected by the December storm surge.
4. Established a new working relationship with the New Anglia Local Enterprise Partnership through the establishment of a joint post for the new Head of Service for Economic and Community Development.
5. Developed new approaches to business engagement (supported by a successful funding application to the Local Government Association (LGA)) both locally and in conjunction with the New Anglia Local Enterprise Partnership.
6. Implemented awards of retail relief to appropriate businesses following policy approval from Council in June.
7. Delivered more legal services to organisations locally and has been asked to manage and deliver Borough of Kings Lynn and West Norfolk's legal services. This will result in an expansion of the service delivering additional high quality employment locally.
8. Sponsored the extremely successful Pedal Norfolk event hosted at Holkham over the first three days of the May Bank Holiday.
9. Continued to provide business support to ensure businesses in the district are compliant. The Food Hygiene Rating System is used by businesses as a promotional tool. Where businesses fail to act on advice, appropriate formal action is taken to ensure a level playing field.
10. Approved the establishment of a new grants scheme for new business start-ups and growing enterprises which is due to launch in the autumn of 2014.
11. The Fisheries Local Action Group (FLAG) programme was successful in applying for a substantial proportion of the European Fisheries Funds available to it.




Issues and challenges

1. Further fundamental reviews of how the Council's approach to enforcement supports businesses will be undertaken by the teams in Environmental Health Services.
2. Closer engagement both strategically (via the New Anglia Local Enterprise Partnership) and locally with (North Norfolk businesses) is the key to targeting local economic growth initiatives and developing our own growth plan.


Delivering the Annual Action Plan 2014/15



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

Activity	Status		Progress/ Action Note
AAP 14/15 - J A 01 - We will work with partners to develop and deliver the business support scheme Enterprise North Norfolk	On track		Enterprise North Norfolk (ENN) has met its targets in supporting new start-up enterprises in the District. It has been widely praised by those completing the programme and monitoring demonstrates good performance against target measures.
AAP 14/15 - J A 02 - Working in partnership we will increase investment opportunities in the district through the promotion and development of allocated employment sites	On Track		The Council promotes sites via the website using the 'Evolutive' database. Property searches are undertaken for potential investors in response to enquiries. Improvements will be made to this process through the development of the Business Engagement Strategy.
AAP 14/15 - J A 03 - We will conclude the designation of a Local Development Order at Egmere and develop job and supply chain opportunities associated with the off shore wind sector	On Track		Egmere Local Development Order approved by Cabinet and Full Council in May 2014. Final paperwork confirming Order currently under preparation. Application for funding provision of site infrastructure made to Coastal Communities Fund - anticipated decision on funding December 2014. Discussions on-going with landowners regarding future promotion of investment opportunities at Egmere to offshore wind energy companies and their suppliers.
AAP 14/15 - J A 04 - 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	On Track		The FLAG programme has reached the end of the grant application stage, with applications for £1.104m of European Fisheries Fund (EFF) funding being submitted (at an average intervention rate of approx. 61%).
AAP 14/15 - J A 05 - We will develop our corporate position in respect of emerging renewable energy technologies through preparation of an Energy Strategy	On Track		Progress being made on preparation of draft strategy to be the subject of consideration by Cabinet and Overview and Scrutiny Committee September/October 2014.
AAP 14/15 - J A 06 - We will seek to influence and promote job-creating investment at the former Coltishall airbase	On Track		On-going involvement through Corporate Director and senior Members in supporting Norfolk County Council to develop and take forward business development proposals and enquiries on the former RAF Coltishall site. Four planning applications have been lodged with the District Council to date and


Activity	Status		Progress/ Action Note
			others are anticipated shortly.
AAP 14/15 - J A 07 - We will formulate a Growth Plan for North Norfolk District Council, linked to the Local Enterprise Partnership (LEP) Strategic Economic Plan and the Norfolk Growth Prospectus and identify potential future key projects	On Track		The Council fed into the formulation of the Local Enterprise Partnership (LEP) Strategic Economic Plan and to the commissioning of Norfolk Growth Prospectus. The New Head of service post is a shared role with the LEP and this will assist in promoting the local growth agenda, the development of a local Growth Plan will follow.
AAP 14/15 - J A 08 - We will formulate a Business Engagement Strategy via a new Memorandum of Understanding with North Norfolk Business Forum and through business events such as a Business and Skills Symposium	On Track		Agreement has been reached with the Growth Board about the future direction of business engagement and business support. A review has been undertaken (funded by the Local Government Association) of the way in which the Council engages with businesses via the North Norfolk Business Forum (NNBF) and the report is expected to be finalised in July and the recommendations acted upon soon thereafter. This Skills event was successfully delivered and further such symposia will be planned to address the needs of the local business community.
AAP 14/15 - J A 09 - We will review the Discretionary Rate Relief Policy to reflect changes to support businesses as outlined in the Autumn Statements	Completed Successfully		The revised policy was reported to Cabinet in April 2014. http://www.northnorfolk.org/apps/committees/default.asp?path=Cabinet/14 Apr 2014

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 14/15 - 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		Sample feedback from a client May 2014 - "It has given me a chance for a future that was always just out of reach".



Activity	Status		Progress/ Action Note
AAP 14/15 - 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		Demand has low in April, May and June, only 4 new instances.
AAP 14/15 - J B 03 - The L4E team will 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		The Skills team have been following up with the attendees of Biz Magic skills event in May which has contributed to the significant increase in the number of businesses assisted to retain jobs and/or increase employment from 2 for the same period last year to 43 in the first quarter in 2014/15 . Several apprenticeship opportunities have or are being developed.

C - Improve access to funding for businesses


Activity	Status		Progress/ Action Note
AAP 14/15 - 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		Cabinet has agreed the implementation of a grant scheme for enterprise and start-ups, to be launched in the autumn. Also through lobbying and developing a closer working relationship with the Local Enterprise Partnership (LEP), funding initiatives are beginning to become available to local enterprises.

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



Activity	Status		Progress/ Action Note
AAP 14/15 - J D 01 - We will work with partners to roll out BDUK's £60m Norfolk Broadband Initiative across North Norfolk	On Track		Full Council on 23 July 2014 considered a report which provided an update of the BDUK roll out across Norfolk and approved the earmarking of £1m to be matched funded against a future roll out programme in 2015/16, subject to a detailed analysis and a report coming back to Council after May 2015 for release of the funding. This would help deliver a target of up to 95% superfast broadband covering across North Norfolk.
AAP 14/15 - J D 02 - We will ensure our approach to enforcement supports local businesses	Not Started		Environmental Health Team Managers have been set objectives to review the approach to enforcement to support businesses within their team area, which will be undertaken over the coming months.





Activity	Status		Progress/ Action Note
AAP 14/15 – J D 03 - We will streamline the planning process to improve our performance	On Track		We have improved our application process by the introduction of case conferences and more proactive performance management. Business Process Re-engineering work planned for later in the year, will underpin this approach.
AAP 14/15 - J D 04 - We will advertise and promote all public sector procurement opportunities to small and medium sized businesses (SMEs) across the district	On Track		

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

Activity	Status		Progress/ Action Note
AAP 14/15 - 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	On Track		<p>Visit North Norfolk has performed satisfactorily against the measures set up in its inception; however a revised agreement has been negotiated to take account of recent government guidance.</p> <p>The website has been re-launched and the organisation rebranded. Membership appears to be increasing (rising by eight in the first quarter) and marketing activity yielding positive results.</p>

Performance Indicators

Indicators and Measures	Q4/12/13	Q4/13/14	Q1 14/15 Target	Q1 14/15 Result		Target 2014/15
Number of businesses assisted to retain jobs and/or increase employment each year (monthly cumulative) (J 004)	-	90	6	43	 	25
The Skills team have been following up with enquiries from the BizMagic work experience and skills event in March. Both businesses who attended and those who did not have been assisted. This has resulted in significantly increased numbers of						

Indicators and Measures	Q4/12/13	Q4/13/14	Q1 14/15 Target	Q1 14/15 Result		Target 2014/15
	businesses being supported.					
Number of member businesses of the Destination Management Organisation (DMO) for the North Norfolk coast and countryside (quarterly) (J 015)	115	141	127	149	 	215
	A new brand manager for Visit North Norfolk Coast & Countryside started April 2014. The new look Visit North Norfolk website was launched in June 2014.					
Number of new business start-ups supported by Enterprise North Norfolk (quarterly cumulative) (ED 023)	-	52	12	11	 	50
	Enterprise North Norfolk has now entered into its second year. It continues to provide a good level of workshops, support, advice and guidance to new start-up businesses. Work will continue to support this programme and ensure a strong year.					

Housing and Infrastructure

Strategic Overview







There has been a lot of activity against this theme and outcomes being delivered. Eight of the nine activities are on track and one has not started.


The Council has:

1. Seen a further reduction in the number of empty homes in the District in part because of the work of the Enforcement Board and the services that support the work of the Board (from 712 in March 2014 to 612 in June 2014).
2. In one particular case one large property had been empty in excess of 20 years – through the Council placing pressure on the property owner this has now been sold for redevelopment.
3. Continued to receive applications on allocated sites, and anticipate in the next quarter that applications will be submitted on sites at North Walsham (NW01), Holt (HO9), Sheringham (SHO5) and Cromer (CO4).
4. Made progress with regard to the Development Brief for Fakenham (Site FO1).


Delivering the Annual Action Plan 2014/15

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


Activity	Status		Progress/ Action Note
AAP 14/15 - H A 01 - We will bring forward detailed proposals on allocated sites by better engagement with developers	On Track		Good progress continues to be made in bringing forward development on the larger site allocation at Fakenham (F01). In the next quarter it is anticipated that applications will be submitted on sites at North Walsham (NW01), Holt (HO9), Sheringham (SHO5) and Cromer (CO4)
AAP 14/15 - H A 02 - We will produce a development brief for the allocated site in Fakenham (F01)	On Track		A meeting has been held with Agents acting for Trinity College (main land owner). A revised Development Brief for the site is being prepared and is expected to be submitted during August/September 2014.
AAP 14/15 - H A 03 - We will seek to increase the number of new homes built of all tenures	On Track		The council implemented an incentivisation scheme last October to encourage the early start on site for development. This is due to be reviewed at the end of the year, but performance reports suggest that this has been successful and the number of planning permissions being granted is closely monitored and 130 homes have been approved in the first quarter of the financial year, 55 under the incentive scheme. We are also currently working with housing registered providers and private landlords to bring forward exception schemes as well as market house developments.
AAP 14/15 - 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	On Track		Both Copursty and Holt Councils are in the process of preparing initial draft Plans which will then be subject to public consultation.
AAP 14/15 - 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	On Track		The Enforcement Board continues to act on properties with multiple problems. A long term empty (LTE) properties post has been established in order to deal with the high number of LTEs across the district with the intention of maximising the number of LTEs brought back into use with the resulting social benefits, improved Council Tax revenue and increased New Homes Bonus.
AAP 14/15 - H A 06 - We will review the homelessness strategy	On Track		Review process completed. Current draft of the revised Strategy and progress report being presented to Scrutiny 22 July 2014.

Activity	Status		Progress/ Action Note
AAP 14/15 - H A 07 - We will consider our approach and establish a timeline for a review of the local plan	On Track		A report has been prepared outlining a suggested timetable for Plan Review. This will be considered by the Housing and Planning Policy Board and the Planning Policy Working Party prior to consideration by Council on 22 October 2014.


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

Activity	Status		Progress/ Action Note
AAP 14/15 - 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		On 9 June 2014, Cabinet approved the provision of a £3.5m loan to Broadland Housing Association including a £0.75m loan to its subsidiary, Broadland St Benedicts. Work will now take place on agreeing the terms of the loan.

C - Secure investment in new infrastructure

Activity	Status		Progress/ Action Note
AAP 14/15 - 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		Whilst recognising the need for this piece of work, it needs to be considered in relation to the evidence base required for Plan Review.

Performance Indicators

Indicators and Measures	Q4/12/13	Q4/13/14	Q1 14/15 Target	Q1 14/15 Result		Target 2014/15
Number of long term empty homes (6 months or more) (monthly) (H 002)	-	712	NA	612		Monitor
	<p>The reduction in long term empty properties is mainly because Revenue Services have made inspecting these as a priority over all other visits. This is to help identify the possible number of properties that are not empty and need to be changed to occupied or furnished. A temporary extra resource has helped to process those properties on the Council system so that the data is more up to date which has reduced the total further. Experian data has now been received and is being worked through to reduce the empty total further over the next few weeks.</p>					
Number of development briefs produced on allocated sites (quarterly cumulative) (H 003)	2	1	0	0		1 (Land North of Rudham Stile Lane, Fakenham (F01))
	<p>A revised Development Brief for the site is being prepared and is expected to be submitted during August/September 2014.</p>					
Number of affordable homes built (monthly cumulative) (H 007)	18	153	NA	9		Carry out trend analysis
	<p>There have been nine completions of affordable dwellings in June, of which six are for affordable rent and three for sale on a shared ownership basis. All nine dwellings were provided at Hoveton, via the Section 106 Agreement.</p> <p>We are currently expecting 74 affordable dwellings to be completed by the end of March 2015.</p>					

Coast, Countryside and Built Heritage

Strategic Overview

Activities and outcomes continue to be delivered against this theme. Two of the ten actions have been successfully completed and a further five are on track. One activity has not started and two are having problems. Four of the eleven performance indicators are on or above target and three below target. All the indicators where an assessment against the same period last year is possible are improving.

The Council has:




1. Successfully retained Blue Flag awards at Cromer, Sheringham and Sea Palling and managed to regain the award for Mundesley along with a Seaside Award for the East Runton resort.
2. Completed repair work, needed after the storm surge in December 2013, including; re-opening Mundesley café in May 2014 and re-opening Mundesley public conveniences in July 2014.
3. Awarded flood relief on those businesses affected by the tidal surge.
4. Eastlaw have contributed significantly to the work of the Enforcement Board and have enabled eyesore sites to be tackled throughout the district, in particular there was a great deal of complex legal work involved in the demolition of the Broads Hotel and other properties, to reach successful conclusions.
5. Assessed Cromer Pier tenders and awarded the contract. Eight week build programme scheduled for completion during September and October 2014.
6. Tendered for the Sheringham promenade café works and awarded the contract. Completion is expected during August 2014.
7. The focus of the Coastal Management Team in this quarter was oriented towards securing our key coast defence assets in the wake of the December storm as well as safeguarding the interests of the local communities affected by it.
8. Significantly improved performance for determining planning applications in the first quarter. The Council minor and other application performance in particular has improved with 62.16% and 81.31% of applications determined within eight weeks respectively.
9. Appointed a New Building Control Manager, who is now in post. A complete service review will be undertaken to ensure the service delivers an improved, efficient service. There are optimistic signs that the recession has at the very least bottomed out or is coming to an end. Fee income has remained high from the 2013/14 profit shown. The service is being developed to provide additional energy assessment services which could bring in an income stream of £10-£15,000 per annum. Once the vacant surveyors post has been filled and the team has settled into the new working practices, the promotion of the Partnership scheme will be moved forward in an effort to increase the number of partners we have to increase income further. This aspect will be helped by the recent award (Local Authority Building Control (LABC) Eastern Built in Quality Awards 2014 - Best partnership with a local authority) won by Building Control for its partnership with local architectural firm Stead Mutton Griggs.



Issues and challenges

1. To progress grant applications in relation to Cromer west promenade refurbishment works.
2. To deliver pier and Sheringham café refurbishment works on time, by October 2014 and August 2014 respectively.
3. Savings identified in the Waste Services contract need to be delivered, evaluated and communicated to minimise impact on communities and the reputation of the Council.
4. Securing resources both to maintain and enhance vulnerable defences will be a key challenge and all avenues are being explored to attract Grant in Aid and partnership funding. Coastal adaptation now seems increasingly important in order to ensure the resilience of North Norfolk's coastal communities in the future; innovative new projects and new funding opportunities are to be explored and developed.
5. The challenge for the Planning Service is to maintain higher levels of performance during a period where the service is experiencing a turnover in staff and going through a restructure.


Delivering the Annual Action Plan 2014/15

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 14/15 - C A 01 - We will assess and implement requirements for new Green Flag awards and work to retain the existing awards	Completed successfully		The Council has just been informed that it has retained the Green Flag awards at all three sites, including Holt Country Park, Sadler's Wood and Pretty Corner.
AAP 14/15 - 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		The Council recently received good news in relation to its Blue Flag beach awards; the Council have managed to successfully retain the awards for Cromer, Sheringham and Sea Palling and managed to regain the award for Mundesley. The Council has also been successful in securing a Seaside Award for East Runton. These awards are the result of an excellent team effort which is even more impressive considering the impact of the storm damage back in December.
AAP 14/15 - C A 03 - We will manage the waste services contract through the effective use of rectifications and defaults to achieve an excellent level of service	Some Problems		<p>In terms of cleansing, there has been inconsistency in Kier's performance, which has been present for much of the contract. A lack of self-monitoring has been a contributory factor to these problems. Specific failure to ensure adequate litter bin collections in Sheringham in early May 2014 have resulted in contract defaults and subsequent financial contract penalties being applied, as have further failures to complete works to contract timescales during June 2014. Consequently, the corporate target of zero default notices has not been achieved. Kier do take steps to prevent repetition of particular failures, however, the approach is not yet proactive enough to prevent these common problems happening elsewhere in the district.</p> <p>The number of missed bin collections remains above target, with an average of 35 per 100,000 collections for the period January - May 2014 compared to a target of 25 per 100,000. The most recent performance figures (May 2014) saw improvement to 28 missed collections per 100,000. The Council is awaiting confirmed figures for June 2014 from Kier but expect further improvements in this area. An area of concern is the number of missed collections for households that have been granted an assisted collection, where the absolute target is zero, but performance has been between 13 and 25 missed assisted collections per month between January and May 2014. Kier have already been instructed to address this matter as a high priority and have altered procedures to ensure performance in this area improves. The Environmental Services team</p>


Activity	Status		Progress/ Action Note
			will continue to closely monitor performance in this area and use the rectification and default mechanisms within the contract to affect a positive change if necessary.
AAP 14/15 - C A 04 - We will ensure that all reported fly-tipping will be responded to within 2 working days	Some Problems		The level of response to reported fly-tipping remains below target. A procedural review of the way in which reports of fly-tipping is dealt with will be undertaken.
AAP 14/15 - C A 05 - We will review our supplementary planning guidance for landscaping requirements on large development sites and the application of the guidance	Not Started		This work has been programmed in to commence later in the year.

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


Activity	Status		Progress/ Action Note
AAP 14/15 - 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		Planning officers regularly attend the board, and are actively working to resolve a number of issues relating to listed properties.

C - Design a more cohesive framework for coastline management







Activity	Status		Progress/ Action Note
AAP 14/15 - C C 01 - We will investigate Coastal Management Partnership options with neighbouring Maritime Authorities	On Track		Investigations have and are continuing to take place with the Suffolk Coastal Management Team and other partners. This has been reported to the Coastal Management Board (June 2014) and further consideration is required after the start of the new Head of Service for Growth and Communities.
AAP 14/15 - C C 02 - We will work with coastal communities to identify coastal management schemes and sources of funding	On Track		Discussions with key communities continue, notably Cromer, Walcott and Bacton terminal operators. Discussions are necessary elsewhere, where schemes are planned, to further investigate their feasibility. Coastal Management Team updates and responds as required to community requests for support and information. For example the community at Ostend.





Activity	Status		Progress/ Action Note
<p>AAP 14/15 - C C 03 - We will continue to assess the damage caused by the storm surge of December 2013 and prepare and implement plans to repair sea defences, replace coastal assets and provide assistance to coastal communities</p>	<p>On Track</p>		<p>A Government grants scheme is being administered by the Council and additional admin support employed to support the process. 190 grant applications received over £250,000 worth of grants approved, covering 160 properties which were flooded and/or otherwise affected as a result of the storm surge.</p> <p>The Property team continues to progress repairs in relation to the storm surge damage, with some properties proving complex to reinstate. Cromer pier for example required extensive works to the decking underneath both the Tides Restaurant and the shop and booking office area. These works have only recently been completed but this has impacted on the repair works to the structures sitting on top of the decking. However tenders have now been received back and the Council has appointed a contractor to undertake these works. Following a number of complications the repair works to Sheringham West prom café commenced on Friday 18 July, with an anticipated completion date of 10 August. A full update in relation to the storm surge repairs is due to be issued to Members shortly.</p> <p>N.B. the wording of this activity has been amended to add "...and provide assistance to coastal communities", to better reflect the scope of the work being carried out.</p>



D - Continue to defend coastal settlements against erosion wherever practicable

Activity	Status		Progress/ Action Note
<p>AAP 14/15 - C D 01 - We will oversee the implementation of the £8.6m Cromer Defence Scheme</p>	<p>On Track</p>		<p>The first winter campaign 2013/14 was completed and incorporated necessary storm surge repairs. The Council is assessing if these extra works will have an impact on the programme and if any works may need to be brought forward. This has been discussed at the Coastal Management Board meeting in June 2014 and the assessment will be reported to the Board in due course. The second winter campaign is on track to start in the autumn of 2014.</p>

Performance Indicators

Indicators and Measures	Q4/12/13	Q4/13/14	Q1 14/15 Target	Q1 14/15 Result		Target 2014/15
Percentage of planning appeals allowed (monthly cumulative) (C 002)	-	50.00%	NA	38.5%	 	Review and report
Number of planning appeals allowed (monthly cumulative) (C 002a)	3	1	NA	5		
On track.						
Percentage of MAJOR planning applications processed within thirteen weeks (monthly cumulative) (C 003)	58.33%	76.92%	80.00%	75.0%	 	80.00%
Whilst under taken, the team have managed to maintain performance in relation to major applications, and improve performance in relation to the other categories of applications.						
Percentage of MINOR planning applications processed within eight weeks (monthly cumulative) (C 004)	38.35%	45.21%	70.00%	62.16%	 	70.00%

Indicators and Measures	Q4/12/13	Q4/13/14	Q1 14/15 Target	Q1 14/15 Result		Target 2014/15
	Whilst not yet at target level, this represents a significant improvement in previous quarter results.					
Percentage of OTHER planning applications processed within eight weeks (monthly cumulative) (C 005)	53.38%	62.00%	70.00%	81.31%	 	70%
	Performance has significantly exceeded the Council's target and reflects the hard work that officers and Members have continued to put in dealing with this type of application.					
Percentage of MAJOR planning applications processed within thirteen weeks over the last 24 months (monthly cumulative) (DM 005)	-	69.84%	40.00%	72.22%		Target threshold revised by Government from 30% to 40% in June 2014.
	Our performance significantly exceeds the Government definition of 'poor performers'.					
Percentage of MAJOR planning applications refused and then overturned on appeal over the last 24 months (monthly cumulative) (DM 006)	-	0.00%	20.00%	100.00%		Target threshold set by Government at 30% and confirmed by the Department of Communities and Local government at 20% in June 2014. Council target 20%.

Indicators and Measures	Q4/12/13	Q4/13/14	Q1 14/15 Target	Q1 14/15 Result		Target 2014/15
Number of MAJOR planning applications refused and then overturned on appeal over the last 24 months (monthly cumulative) (DM 006a)	-	-	NA	1		
There has only been one major application that has gone to appeal, where the Council's decision has been overturned. The low number of applications distorts this indicator.						
Target response time to fly tipping and all other pollution complaints (within 2 working days) (monthly cumulative) (C 007)	78.90%	88.00%	100.00%	88%	 	80%
Number of pollution enforcement interventions (quarterly cumulative) (C 008)	51	30	NA	9		Review and report.
<p>Within the quarter there were 9 new pollution cases which were investigated with a view to potential prosecution. 7 of these are related to fly tipping and 1 for waste duty of care and 1 for the burning of commercial waste giving rise to dark smoke.</p> <p>The waste duty of care case was completed during the quarter and a simple caution has been issued. The rest of the cases are still pending further investigation/action.</p> <p>In addition 4 further fly tipping cases were completed during the quarter, of these 3 were</p>						

Indicators and Measures		Q4/12/13	Q4/13/14	Q1 14/15 Target	Q1 14/15 Result		Target 2014/15
	<p>issued warning letters, and 1 was closed with no evidence to proceed.</p> <p>The team continues to 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 and businesses behaviour.</p>						
Number of fixed penalty notices issued (quarterly cumulative) (C 009)		6	5	NA	0		Carry out trend analysis
	The team continues to issues FPNs when incidents are witnessed.						
Number of defaults issued to the waste and related services contractor for cleanliness (monthly cumulative) (C 010)		39	41	NA	52		Review and report.
Number of rectifications issued to the waste and related services contractor for cleanliness (monthly cumulative) (ES 015)		55	197	NA	80		No target. Report to Head of Service and Management Team.
	<p>Specific failure to ensure adequate litter bin collections in Sheringham in early May 2014 have resulted in contract defaults and subsequent financial contract penalties being applied, as have further failures to complete works to contract timescales during June 2014.</p> <p>It should however be noted that whilst Kier's performance does not always meet the expectations of the Council as defined through the contract, the requirements of which are</p>						

Indicators and Measures		Q4/12/13	Q4/13/14	Q1 14/15 Target	Q1 14/15 Result		Target 2014/15
		stringent, the cleanliness of North Norfolk in comparison to other areas is generally very good. It should also be noted that several compliments have been received from members of the public in relation to the cleanliness of towns including North Walsham, Cromer and Fakenham.					

Localism

Strategic Overview

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

The Council has:


1. Successful applied for 3 years revenue funding (£212k) to Sport England to provide Sports Clubs and Hubs.
2. Continued to guide and input into the development of Coastshare, which is being used a model for local authorities nationally.
3. Recruited a number of volunteers as potential Community Dog Wardens. Some shadowing of officers has taken place.
4. Achieved increasing take up of the Community Resilience Programme and carried out engagement with communities to encourage further take up.
5. Provided support and funding to community initiatives which has resulted in the delivery of a great many local projects that have helped meet local community needs and resulted in increased voluntary and community activity.
6. Run the European Election for North Norfolk in May 2014.
7. Successfully launched Individual Electoral Registration (IER).
8. Delivered four large events in the Parish and Town Council support programme where several parish councils attended. Individual parish councils are now being visited.
9. Started the Member Development Programme. The programme which started January 2014 is half way through. Six sessions have been delivered so far on topics such as iPad use, finance, governance and planning.

Issues and challenges



10. The Community Dog Warden Scheme needs to be delivered and promoted further.
11. Continuing to support the implementation of localism initiatives and the development initiatives through the Big Society philosophy will depend upon the funding resources that are becoming increasingly scarce.

Delivering the Annual Action Plan 2014/15

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

Activity	Status		Progress/ Action Note
AAP 14/15 - 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	On Track		Officers are holding on-going discussions with North Norfolk Railway (NNR) with a view to NNR producing an Expression of Interest to run Sheringham TIC and the Station Approach Public Toilets, dependent on NNR being successful in a Coastal Communities Grant application for a wider development.



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

Activity	Status		Progress/ Action Note
AAP 14/15 - L B 01 - We will support and encourage Community Dog Warden Schemes in those parishes where there is a local demand	On Track		The identification of potential Community Dog Wardens is continuing through promotion at Parish and Town Councils, local events and media. Appropriate training is being developed ready for delivery once all suitable volunteers have been identified.
AAP 14/15 - 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	On Track		Community plans have been completed for Walcott, Trimmingham and Potter Heigham. Draft plans are in place for Kettlestone and Great Snoring, Presentation have been delivered to the following communities: Sheringham, Fakenham, Cromer, Bacton, Trunch, Aylmerton, Morston and Hoveton.

C - Encourage the growth of The Big Society within communities

Activity	Status		Progress/ Action Note
AAP 14/15 - L C 01 - We will continue to administer our Big Society Fund, to invest in local communities, strengthen civil society, and provide support for local priorities	On Track		The Big Society Fund has supported a very wide range of initiatives that match the Council's priorities and meet the needs of local communities. An awards event will be held in July to celebrate the success of local projects and the contribution of individuals and businesses, as well as to help promote the scheme.

Performance Indicators

Indicators and Measures	Q4/12/13	Q4/13/14	Q1 14/15 Target	Q1 14/15 Result		Target 2014/15
Number of grants awarded to local communities from the Big Society Fund (monthly cumulative) (L 005)	-	33		11		Review and Report
Amount of funding investment in community projects (from the Big Society Fund) (£) (monthly cumulative) (L 006)	-	£291, 441		£59,066		Review and Report
	<p>The Big Society Fund has supported a very wide range of initiatives that match the Council's priorities and meet the needs of local communities. An awards event will be held in July to celebrate the success of local projects and the contribution of individuals and businesses, as well as to help promote the scheme.</p>					

Delivering the Vision

Strategic Overview

The majority of actions in the Annual Action Plan delivering this theme are either on track (13 of 15) and two have not started. Two of the five performance indicators where a target has been set are on or above target and three are below target. Two that are not achieving target are nevertheless improving significantly. Four are improving compared to the same period last year and one worsening.

The Council has:

Customer Service Improvement

1. Put the correspondence log onto an electronic management system which has streamlined the process to ensure that response times are monitored and adhered to.

Service Improvement

2. Made a significant contribution to maximising revenue through the new homes bonus – working on reducing empty homes, bringing new properties into council tax banding through timely use of completion notices and proactive contacts.
3. Supported a small group of internal managers to successfully completed the Institute of Leadership & Management (ILM) level 5 managers programme and a second cohort of managers/aspiring managers have started the ILM level 3 managers programme.
4. Implemented the open revenues module enabling a more automated approach to collection of benefit overpayments.
5. Implemented self-service for staff to be able to access their personal details and payslips on line. This is the start of a programme of changes which will lead to more efficient and economic ways of working.
6. Agreed and started to implement the Annual Action Plan 2014/15.
7. Seen the Council's Legal Team, eastlaw, win the Legal Services category at the Municipal Journal (MJ) Awards and being shortlisted for the Halsbury In house Legal Team of the Year, a category which covers both commercial and private sector teams nationally.
8. Eastlaw has performed very strongly so far this year despite some extremely challenging circumstances in terms of reducing resource in the short term. The service has undertaken significant additional amounts of work against two key lawyers retiring in May and June. The team worked with the Charity Commission to have a charity being used as a sham to avoid business rates struck off.
9. Successfully pursued debt, recovering the cost of works in default.
10. Data Protection and Freedom of Information (FOI) continue to be a beacon of good practice and eastlaw are in the process of implementing this in other authorities.
11. Invested in new case bundling software in the Legal Service to work within our existing case management system to maximise efficiencies and deliver a more professional looking product.
12. Completed the Asset Management Plan, which was subsequently approved by Cabinet and Full Council.





13. Included the Council on a framework contract being let by Norfolk County Council in relation to building and maintenance works, with works ranging between £5k and £300k.
14. Completed the restructuring of the Environmental Health Service resulting in realignment of some resources which is addressing issues previously identified, particularly around licensing functions. Additional work will be required.
15. Published the Annual Report 2013/14 on the Council website.
16. Secured a number of new customers for the Print Room, which is anticipated to assist in maintaining the print room external income in 2014/15.
17. Delivered contingency training cover in the Print room on Tuesday mornings from the staff from the Post room.
18. Developed an electronic management system for staff comments which has not only streamlined the process for the member of staff currently inputting these details, but also provides staff with the opportunity to look back at archived comments as well as adding their own on-line.

Issues and challenges



1. Currently only printing and legal services are being delivered through Coastshare, with other authorities committing to deliver more services. If the Council wish to generate further efficiencies through this model then other back office services need to be included quickly to be able to take advantage of emerging markets.
2. Eastlaw were asked to manage and deliver services for the Borough Council of Kings Lynn and West Norfolk started May 2014 against a loss of experienced staff retiring. This arrangement should be formalised shortly at which point, a significant amount of additional income will be generated and the team enlarged to deliver the additional work.
3. The implementation of savings around the Cleaning/ Grounds Maintenance Contract will need careful monitoring to prevent unintended consequences presenting reputational risks.


Delivering the Annual Action Plan 2014/15

A - Deliver strong governance arrangements


Activity	Status		Progress/ Action Note
AAP 14/15 - 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	Not Started		
AAP 14/15 - V A 02 - We will set and achieve 100% compliance with deadlines agreed with Internal Audit for recommendations rated as Medium and High	On Track		There are no outstanding high priority recommendations. The status of medium recommendations will be reviewed as part of the mid-year follow up review.
AAP 14/15 - V A 03 - We will review and update the revised performance management framework to include managing the Business Transformation Programme	Not Started		Scheduled to start September 2014.
AAP 14/15 - V A 04 - We will review the Scheme of Delegation to fit with a new structure within the Planning Service	Just Commenced/ On Track		Work has just started on reviewing the scheme of delegation. Any major changes will need to be considered by the Constitution Working Party and full implementation is therefore not anticipated until April 2015.

B - Ensure that effective communications exist



Activity	Status		Progress/ Action Note
AAP 14/15 - V B 01 - We will work to develop our approach to digital and social media and work to improve our dissemination of information to our local residents	On Track		Communications and Marketing Manager appointed. Review of website and transactional services in progress.
AAP 14/15 - V B 02 - We will re-launch the Planning Agents Forum	On Track		First meeting held 8 July 2014. Now to be held on a quarterly basis.
AAP 14/15 - V B 03 - We will undertake a programme of Member Development	On Track		The programme, which started in January 2014, is half way through being delivered. Six sessions have been delivered so far on topics such as iPad use, finance, governance and planning. Planning for Member induction for 2015 has started.

Activity	Status		Progress/ Action Note
AAP 14/15 - V B 04 - We will implement a replacement telephony system and customer management system	On Track		Market assessment and top level requirements have been completed. A pilot of the preferred technology is being initiated in August 2014.


C - Deliver strong and proportionate organisational management in the Council




Activity	Status		Progress/ Action Note
AAP 14/15 - V C 01 - We will implement a new structure for the Planning Service	On Track		Consultation is currently underway on the proposed new structure. Implementation should be complete by the end of September 2014.

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 14/15 - 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	On Track		The financial strategy is due to be presented to Cabinet in September and the future budget preparation for 2015/16 will consider also this expenditure and possible future reviews of services.
AAP 14/15 - V D 02 - We will review the objectives in the Corporate Plan to ensure it takes account of emerging issues and opportunities	On Track		The Annual Action Plan 2014/15 was approved by Cabinet on 14 April 2014 and reported to Overview & Scrutiny on 20 May 2014 which sets out the key corporate priorities for the current year. This is due to be reviewed for 2015/16 in line with the budget preparation in the autumn.









E - Deliver year-on-year improvements in efficiency

Activity	Status		Progress/ Action Note
AAP 14/15 - V E 01 - We will implement a cost saving Revenues and Benefits project	On Track		System stability achieved. Further work on implementation of additional modules in hand. Significant focus at present supporting reduction in empty homes. Confirmation from Working Party to retain existing Council Tax Support Scheme. Further consideration of team structure and ability to deliver further savings will be considered through a business process review.

Activity	Status		Progress/ Action Note
AAP 14/15 - V E 02 - We will devise and implement budgets to deliver a freeze in the District Council's part of the Council Tax charge	On Track		The financial strategy for the period 2015/16 onwards is in progress and will be presented to members formally through Cabinet and Scrutiny in September. Overview Member briefings are being held in July which will provide a high level update on the current forecast financial position.
AAP 14/15 - V E 03 - We will review the reward structures to encourage staff, for finding innovative new ways to deliver higher quality services more efficiently	On track		Work has commenced on this activity and will be completed during 2014/15.
AAP 14/15 - V E 04 - We will implement the Business Transformation Programme to ensure that the most economic, efficient and accessible forms of contact are in place for all our customers	On track		Head of Business Transformation & IT appointed. Programme Governance in place. Top level programme plan in place. Work commenced on multiple projects.

Performance Indicators







Quarterly Indicators and Measures	Q4/12/13	Q4/13/14	Q1 14/15 Target	Q1 14/15 Result		Target 2014/15
Percentage of (Medium Priority) audit recommendations completed on time (quarterly cumulative) (V 001)	66.1%	67.2%	80%	See below		80%
The next review of the implementation of audit recommendations to be carried out in October for the position as at 30 September 2014.						
Percentage of (High Priority) audit recommendations completed on time (quarterly cumulative) (V 002)	100.0%	66.7%	100%	NA		100%
No high priority recommendations issued in quarter 1 and none remain outstanding.						
Percentage of audit days delivered (quarterly cumulative) (V 004)	100.0%	100.0%	11.0%	5.0%		100%
Quarter 1 result 5% against target of 11% of Internal Audit Plan completed. One audit completed in quarter 1, briefs and preparatory work commenced in quarter 1 for completion in quarter 2.						
Working Days Lost Due to Sickness Absence (Whole Authority days per Full Time Equivalent members of staff) (quarterly cumulative) (V 007)	6.80	6.77	6.70	1.28		6 days per full time equivalent (FTE) employee
The figures for the first quarter are lower than last year. Detailed information will be reported to the Joint Staff Consultative Committee on 14 July 2014.						

Quarterly Indicators and Measures	Q4/12/13	Q4/13/14	Q1 14/15 Target	Q1 14/15 Result		Target 2014/15
Percentage of Council Tax Collected (monthly cumulative) (RB 009)	97.90%	98.08%	30.00%	30.12%	 	98.5% (annual)
	The service is pleased to report that collection is above target especially as it has been actively involved in a number of unscheduled corporate activities – flood relief, significant work on the new homes bonus, and the impacts from the fire at Fakenham. In addition the sundry debtors module (within the open revenues software) has been implemented which enables a more automated approach to the recovery of overpaid housing benefit.					
Percentage of Non-domestic Rates collected (monthly cumulative) (RB 010)	98.40%	99.14%	33.00%	33.86%	 	99.2% (annual)
	The service is pleased to report that collection is above target. Comments as above apply. In addition there was a specific retail relief that had to be awarded, following approval of the policy by Council in June.					
Average time for processing new claims (Housing and Council Tax Benefit) (monthly cumulative) (RB 027)	30.0	24.0	18.0	21.0	 	18 days
	The figures represent the average time to process claims – this takes into account claims that cannot be processed upon receipt, as additional information is required. People have a calendar month in which to reply to such requests. If information is not complete after this period there is a further time delay before the claim can be calculated. The average time for calculating claims which can be calculated upon receipt/or which can be checked with Department for Work and Pensions (DWP) records was 10 days in June.					
Speed of processing: change in circumstances for Housing and Council Tax Benefit claims (average calendar days) (monthly cumulative) (RB 028)	18.0	17.0	8.0	16.0	 	8 days


Quarterly Indicators and Measures		Q4/12/13	Q4/13/14	Q1 14/15 Target	Q1 14/15 Result		Target 2014/15	
	<p>The figures represent the average time to process a change of circumstance – this takes into account claims that cannot be processed upon receipt, as additional information is required. People have a calendar month in which to reply to such requests. If information is not complete after this period there is a further time delay before the claim can be calculated.</p> <p>The average time for calculating change of circumstances which can be calculated upon receipt/or which can be checked with Department for Work and Pensions (DWP) records was 9 days in June.</p>							

Performance Indicators and Measures at a glance











Jobs and the Local Economy



Indicators and Measures	Q1 14/15 Result		Target 2014/15
Number of businesses assisted to retain jobs and/or increase employment each year (monthly cumulative) (J 004)	43	 	25
Number of member businesses of the Destination Management Organisation (DMO) for the North Norfolk coast and countryside (quarterly) (J 015)	149	 	215
Number of new business start-ups supported by Enterprise North Norfolk (quarterly cumulative) (ED 023)	11	 	50

Housing and Infrastructure

Indicators and Measures	Q1 14/15 Result		Target 2014/15
Number of long term empty homes (6 months or more) (monthly) (H 002)	612		Monitor
Number of development briefs produced on allocated sites (quarterly cumulative) (H 003)	0		1 (Land North of Rudham Stile Lane, Fakenham (F01))
Number of affordable homes built (monthly cumulative) (H 007)	9		Carry out trend analysis

Coast, Countryside and Built Heritage

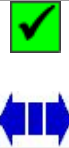

Indicators and Measures	Q1 14/15 Result		Target 2014/15
Percentage of planning appeals allowed (monthly cumulative) (C 002)	38.5%	 	Review and report
Percentage of MAJOR planning applications processed within thirteen weeks (monthly cumulative) (C 003)	75.0%	 	80.00%
Percentage of MINOR planning applications processed within eight weeks (monthly cumulative) (C 004)	62.16%	 	70.00%
Percentage of OTHER planning applications processed within eight weeks (monthly cumulative) (C 005)	81.31%	 	70%
Percentage of MAJOR planning applications processed within thirteen weeks over the last 24 months (monthly cumulative) (DM 005)	72.22%		Target threshold revised by Government from 30% to 40% in June 2014.
Percentage of MAJOR planning applications refused and then overturned on appeal over the last 24 months (monthly cumulative) (DM 006)	100.00%		Target threshold set by Government at 30% and confirmed by the Department for Communities and Local Government (DCLG) at 20% in June 2014. Council target 20%.

Indicators and Measures	Q1 14/15 Result		Target 2014/15
Target response time to fly tipping and all other pollution complaints (within 2 working days) (monthly cumulative) (C 007)	88%	 	80%
Number of pollution enforcement interventions (quarterly cumulative) (C 008)	9		Review and report.
Number of fixed penalty notices issued (quarterly cumulative) (C 009)	0		Carry out trend analysis
Number of defaults issued to the waste and related services contractor for cleanliness (monthly cumulative) (C 010)	52		Review and report.
Number of rectifications issued to the waste and related services contractor for cleanliness (monthly cumulative) (ES 015)	80		No target. Report to Head of Service and Management Team.

Localism

Indicators and Measures	Q1 14/15 Result		Target 2014/15
Number of grants awarded to local communities from the Big Society Fund (monthly cumulative) (L 005)	11		Review and Report
Amount of funding investment in community projects (from the Big Society Fund) (£) (monthly cumulative) (L 006)	£59,066		Review and Report

Delivering the Vision

Quarterly Indicators and Measures	Q1 14/15 Result		Target 2014/15
Percentage of (Medium Priority) audit recommendations completed on time (quarterly cumulative) (V 001)	Next review October 2014.		80%
Percentage of (High Priority) audit recommendations completed on time (quarterly cumulative) (V 002)	NA		100%
Percentage of audit days delivered (quarterly cumulative) (V 004)	5.0%		100%
Working Days Lost Due to Sickness Absence (Whole Authority days per Full Time Equivalent members of staff) (quarterly cumulative) (V 007)	1.28		6 days per full time equivalent (FTE) employee
Percentage of Council Tax Collected (monthly cumulative) (RB 009)	30.12%		98.5% (annual)
Percentage of Non-domestic Rates collected (monthly cumulative) (RB 010)	33.86%		99.2% (annual)
Average time for processing new claims (Housing and Council Tax Benefit) (monthly cumulative) (RB 027)	21.0		18 days
Speed of processing: change in circumstances for Housing and Council Tax Benefit claims (average calendar days) (monthly cumulative) (RB 028)	16.0		8 days

Version Control

Version	Originator	Description including reason for changes	Date
1.0	Helen Thomas	First draft for review by Chief Executive	23/07/2014
1.1	Helen Thomas	Second draft for Performance and Risk Management Board	25/07/2014
1.2	Helen Thomas	Third draft for Heads of Service after proof reading by Julie Cooke	8/08/2014
1.3	Helen Thomas	Fourth draft following pre-Cabinet	27/08/2014
1.4	Helen Thomas	Final	28/08/2014