

# Managing Performance

**Quarter 2 2014/15**

**Version 1.1**

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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.



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

## Key

### Activity

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 (44). Performance is being closely monitored, particularly for the activities where issues or problems have been identified (six). Some activities have already been completed successfully (three) and a small number are yet to start (three). See Chart 1 below.
2. Of the 16 performance indicators where a target has been set eight are on or above target, two close to target and six below target. Where assessment against the same period last year is possible (20 indicators), 12 are improving, three are static and five 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 and achieving improvement. The issues involved, and action being taken in each case, are detailed in the remainder of the document.

### Activities

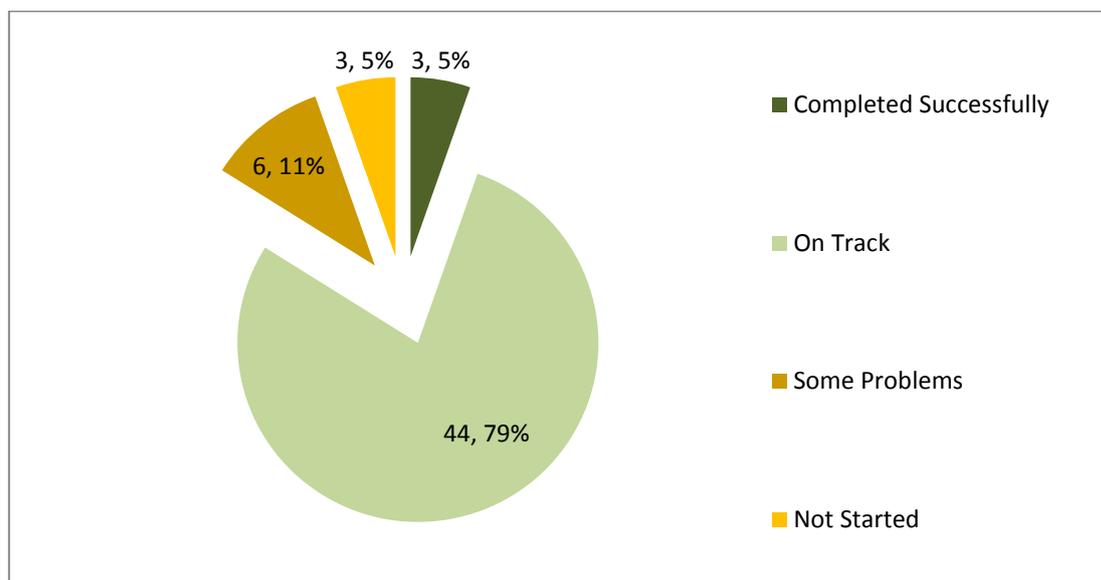


Chart 1 : Progress of the activities in the Annual Action Plan 2014/15

## 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 exhibiting some problems. Two of the three performance indicators are on or above target and one is close to target.

#### The Council has:

1. Recruited into the shared Head of Service role between NNDC and New Anglia Local Enterprise Partnership which is yielding dividends.
2. Delivered joined-up support to 49 local businesses, often with other agencies to address local issues, such as funding, infrastructure, training and development.
3. Delivered the successful business start-ups programme to 32 businesses so far this year and the approved start-up and enterprise grants scheme will reinforce the opportunities for new and fledgling businesses.
4. The expansion of eastlaw will see two more high quality jobs created within NNDC, including a trainee position.
5. Repair works to the Sheringham promenade café are complete and the café re-opened in August.
6. Cromer pier repair works continue with works expected to be completed by the end of October.

#### Issues and challenges

1. The development of a new approach to supporting the development and take-up of employment sites and premises.
2. Undertaking a skills and opportunities analysis to address the needs of businesses and inspire young people into new career directions.
3. Developing a new approach to businesses engagement and fostering effective liaison with the Council.
4. We will be developing an integrated business support toolkit for all Environmental Health functions.
5. The Safety Advisory Group has provided a single stop advice point for event organisers across the district. Representation on the Group has been transferred to the Civil Contingencies Manager. The impact on other areas of Civil Contingency work will need to be assessed and managed.

## 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. We will review the programme before considering its roll-forward, following the end of contract in December 2014.
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		We are reviewing the system previously used to market sites and premises. A study is to be undertaken in the autumn to analyse supply of and demand for employment sites; this will inform the formulation of the Local Plan, the development of funding packages and the marketing of sites.
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		Order confirmed (adopted August 2014). Project proposal to open up small area of land for development ready sites developed and presented to Cabinet 6 October 2014.
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 management of the FLAG programme has transferred to the Council. Applications for £1.104m of European Fisheries Fund (EFF) funding have been 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		Energy Strategy Workshop for elected Members to be held on 13 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 others are anticipated shortly.
AAP 14/15 - J A 07 - We will formulate a Growth Plan for North	On Track		Following the approval of the LEP Strategic Economic Plan a local Growth Strategy is

Activity	Status		Progress/ Action Note
Norfolk District Council, linked to the Local Enterprise Partnership (LEP) Strategic Economic Plan and the Norfolk Growth Prospectus and identify potential future key projects			being prepared and will be reported to Cabinet in December 2014.
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		The LGA Growth Advisor is due to present his report to representatives of the Council and North Norfolk Business Forum (NNBF) in October 2014. The report will outline the results of a review of the way in which the Council currently engages with businesses in North Norfolk and the operation of the Business Forum. This will inform the development of a Business Engagement Strategy.
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

### **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		We have been awarded a new National Careers Service contract to deliver Careers advice in North Norfolk to people over 19 years of age. We have also secured funding from Victory Housing to support the skills development of their residents and the wider community in various innovative ways. We have piloted the use of webinars to deliver support to multiple venues simultaneously.
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		Presently the demand for this service has been low.
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		We will be undertaking a piece of strategic research to identify what will be the key sectors for future employment opportunities in North Norfolk. This information will then be disseminated to schools and colleges, training providers and other interested parties.

### 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		The grant scheme for enterprise and start-ups will be launched this autumn. The Council is assisting in the promotion of LEP grant schemes.

### 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	On track		Team Managers are working on an integrated Business Support Toolkit to cover all teams' areas in Environmental Health. The toolkit will provide a business with all information to enable them to comply with the regulations. We will continue to provide support to businesses through the day to day contact that officers have with businesses and we will look to signpost support available from other agencies.
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 is currently being scoped with a view to commencing within the next quarter.
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	Some Problems		Opportunities will be advertised on the Councils website and also in local papers as appropriate. Further work on the transparency requirements is required to ensure we are meeting the new code requirements.

### 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	On Track		Visit North Norfolk has performed satisfactorily against the measures set up in its inception. A revised agreement has been negotiated taking account of recent

Activity	Status	Progress/ Action Note
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		government guidance. The website has been re-launched and the organisation rebranded. Membership appears to be increasing and marketing activity yielding positive results. A review of membership rates has been undertaken which is expected to increase membership levels and lead ultimately to greater financial self-sufficiency.

## Performance Indicators

Indicators and Measures	Q4/12/13	Q4/13/14	Q2 14/15 Target	Q2 14/15 Result			Target 2014/15
Number of businesses assisted to retain jobs and/or increase employment each year (monthly cumulative) (J 004)	-	90	12	49			25
	This has been a successful period, following up on the many contacts made at the 'BizMagic' skills event and supporting businesses with their training and apprenticeship needs. Assistance has also been given to many start-ups and fledgling businesses in support of the Enterprise North Norfolk initiative.						
Number of member businesses of the Destination Management Organisation (DMO) for the North Norfolk coast and countryside (quarterly) (J 015)	115	141	156	154			215
	New key 'acquisitions' reported in last Service Level Agreement (SLA) review (16 September 2014), with renewed focus on food and retail businesses and free trial membership proposed to creative industries. Membership rates to be simplified to a 2 tier model to increase income.						
Number of new business start-ups supported by Enterprise North Norfolk (quarterly cumulative) (ED 023)	-	52	24	32			50
	<p>During the last quarter there has been a significant increase of interest in digital marketing and a desire to learn more about how to incorporate this in business promotion. This is an area which is covered in the Business Basics workshop but the increased interest has led to maximum attendance at workshops which are currently being held on Digital Marketing and Driving Traffic to your Website.</p> <p>Over the past few weeks the ENN team have attempted to contact all those who have not yet started in business by telephone or e-mail, this has resulted in a big uptake in the need for Adviser/mentoring sessions</p>						

Indicators and Measures	Q4/12/13	Q4/13/14	Q2 14/15 Target	Q2 14/15 Result			Target 2014/15
	<p>and e-mentoring. E-mentoring is off to a good start with six people currently signed up to this and engaging on a monthly basis thus retaining focus and direction during the early months of planning and starting a business. This has replaced the group mentoring which was originally part of the programme and proved not to be as successful as anticipated.</p> <p>Overall, this quarter has seen a strong uplift in business start-ups and it is anticipated that Q3 will be equally so.</p>						

## 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 one targeted performance indicator is on target. One of the two indicators where an assessment against the same period last year is possible is improving and one worsening.

#### The Council has:

1. Agreed a revised Empty Homes Policy. As at September 2014, the Council has 482 long term empty properties, a reduction of 405 since July 2012
2. Brought further long term empty properties back into use through the action of the Enforcement Board and the services that provide it with support. A reduction of 130 in the number of long term empty homes has been achieved in quarter 2.
3. Received further applications on allocated sites. A revised Development Brief for Fakenham (Site FO1) has been received and is out to consultation.
4. Agreement of the loan scheme, to increase the number of affordable homes built, presents excellent investment opportunities in support of affordable housing delivery.
5. The Housing Delivery Incentives scheme is yielding benefits in housing supply, together with 'exceptions site' developments. Planning permissions have been granted for 692 homes in the first half of the financial year (562 in the second quarter).
6. Appointed an officer to focus on reducing the number of empty homes.
7. Supported the work of the Enforcement Board in ensuring identified long term problem accommodation is brought up to an acceptable standard.

#### Issues and challenges

1. We need to publish a time line for the Local Plan Review and commission evidence.
2. Maintain a smart and responsive approach to affordable housing delivery.
3. Continue to work on reducing the numbers of empty homes.

## 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), where the first phase planning application has recently been submitted. Discussions continue in relation to many of the remaining allocated sites.
AAP 14/15 - H A 02 - We will produce a development brief for the allocated site in Fakenham (F01)	On Track		A final brief has been prepared and will be reported to the next Planning Policy Working Party meeting.
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 692 homes have been approved in the first half of the financial year. 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		Corpusty Plan has been subject to local consultation and Holt Council's Plan will be subject to a public launch event in mid-October 2014. No other applications are currently expected.
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 revised Empty Homes Policy was agreed at Cabinet on 6 October 2014. As at September 2014, the Council has 482 long term empty properties, a reduction of 405 since July 2012.  In addition, in order to ensure effective work in this area in the future, we have appointed an Empty Homes Manager on an invest to save basis.
AAP 14/15 - H A 06 - We will review the homelessness strategy	On Track		The Homelessness Strategy is with media in draft format to go out to public consultation.
AAP 14/15 - H A 07 - We will consider our approach and establish a timeline for a	On Track		This has been considered by the Housing and Planning Policy Board and the Planning

Activity	Status		Progress/ Action Note
review of the local plan			Policy Working Party and a recommendation will be made to Cabinet 6 October 2014 recommending plan review commences May 2015.

### 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		Following Cabinet's approval of the application from Broadland Housing Association for a loan (to include the provision of a loan to their subsidiary, Broadland St Benedicts) work continues on the provision of these loans, with the loan agreements expected to be completed, subject to satisfactory negotiation of terms, in December. Work on developing an on-going affordable housing pipeline to replace schemes which have completed or are now on site remains on-going and includes a number of Exception Housing Schemes where open market dwellings will be used to provide the subsidy needed to deliver the affordable dwellings. The first planning application for an Exception Housing Scheme which is being funded by the inclusion of market dwellings on the site has now been submitted and is being considered. Applications through the Housing Delivery Incentive Scheme launched in September 2013 continue to be processed. The Council has agreed to accept the freehold and unsold share of 16 Shared Equity Dwellings with the first four dwellings transferring to the Council in January 2016.

### 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	Q2 14/15 Target	Q2 14/15 Result			Target 2014/15
Number of long term empty homes (6 months or more) (monthly) (H 002)	-	712	NA	482			Monitor
	Class C total is 373 and the Levy total is 109 a reduction of 14 since the previous month. The reduction is down to the continued focus on this area as a priority.						
Number of development briefs produced on allocated sites (quarterly cumulative) (H 003)	2	1	0	1			1 (Land North of Rudham Stile Lane, Fakenham (F01))
	A final brief has been prepared and will be reported to the next Planning Policy Working Party meeting.						
Number of affordable homes built (monthly cumulative) (H 007)	18	153	NA	27			Carry out trend analysis
	In September a further eight rented dwellings were provided on the Norwich Road, Cromer site. These are the remaining dwellings required to be provided through the S106 Agreement for this market site.						

## 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 six targeted performance indicators are on or above target and two below target. Three of the seven indicators where an assessment against the same period last year is possible are improving, two are static and two worsening.

#### The Council has:

1. Maintained performance for determining planning applications.
2. Achieved above budget fee income for Building Control.
3. Launched the new Energy Assessment services.
4. Completing the surge recovery works in a timely and measured fashion.
5. Continued dialogue with surge affected communities and developing appropriate approaches to address their needs.
6. Took a littering case to court which resulted in a fine for the offender and costs for the Council.
7. Received over 200 Flood Support Grant applications into Environmental Health. Significant numbers of these have been processed and approved, with an increasing number of grants payments being made.

#### Issues and challenges

1. 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>Kier's performance has improved during quarter 2 compared to quarter 1. Environmental Services continue to use the rectification and default procedure as a contract management tool to resolve individual service delivery failures where that have occurred. General cleansing performance across the district has been good, particularly in the premium tourist areas. Specific failings, dealt with through robust contract management, have been responded to well by Kier to ensure a suitable outcome for the Council. During the summer season, rectifications and defaults issued have increased, this more a reflection of the level of contract monitoring which is taking place as the number of customer complaints is low. Officers have undertaken inspections at evenings and weekends to ensure service levels remain high during peak tourist footfall periods.</p> <p>Kier have performed very well around key events such as carnivals and the 1940s weekend at North Norfolk Railway. Whilst Kier do not always perform to the expectations of the Council, the cleanliness of North Norfolk in comparison to other areas is very good.</p> <p>There has been improvement in performance around waste collection compared with previous years and Kier are investing in replacement technology for the collection vehicles to improve this further in addition to revised crew reporting and disciplinary practices. It is expected that this will drive performance improvements.</p>

Activity	Status		Progress/ Action Note
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 fly tipping response times are not meeting the target and are averaging at 70% for the quarter. This is better than previously but still some work is needed to address this level. The statistics might be slightly skewed as the IT link between our waste contractor and the Council is still not functioning. This is currently being tested and should be online by the end of the next quarter.
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		A joint proposal has been discussed by CEO's and discussions with wider partners have begun. An in-principle decision is expected to be reached by all partners in January 2015.
AAP 14/15 - C C 02 - We will work with coastal communities to identify coastal management schemes and sources of funding	On Track		Engagement with coastal communities continues. Notably: Walcott - two applications to the NCC Coastal Fund have been prepared and submitted. Sheringham - support for a coast protection scheme has been forthcoming. Cromer - the Cromer Coast Protection Scheme has restarted. Day to day contact has been maintained with communities and individuals through the Coastal Update news sheet, website and Coastal Forum.
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	On Track		We have been working to provide government grants to those affected by the tidal surge and have now approved almost 200 grants with a total value of over £500k. A joint working group with Director, s151 officer and Head of Service representation

Activity	Status		Progress/ Action Note
provide assistance to coastal communities			<p>has been formed to ensure effective delivery.</p> <p>Coastal Management Team Update: Significant progress to repairs following the surge on Sea Defence has been made. The majority of the work is now completed across the frontage. Repairs are planned to be completed on timber revetments at Overstrand, Trimingham and Mundesley. Gabions above the sea wall at Overstrand are currently under review. Some minor repairs are required at Cart Gap and are underway at Mundesley. Applications have been made to the NCC Coastal Fund for two projects at Walcott to alleviate flooding and to control erosion rates for the most at risk properties.</p>

#### **D - Continue to defend coastal settlements against erosion wherever practicable**

Activity	Status		Progress/ Action Note
AAP 14/15 - C D 01 - We will oversee the implementation of the £8.6m Cromer Defence Scheme	On Track		The second winter of the Cromer Coast Protection Scheme is underway. This will see the completion of groyne repairs, refacing sections of the sea wall, completion of sea wall aprons, improvement of parapet walls and completion of surge repairs. Liaison is underway with key local stakeholders in order to minimize disruption.

## Performance Indicators

Indicators and Measures	Q4/12/13	Q4/13/14	Q2 14/15 Target	Q2 14/15 Result			Target 2014/15
Percentage of planning appeals allowed (monthly cumulative) (C 002)	-	50.00%	NA	35.7%	NA		Review and report
Number of planning appeals allowed (monthly cumulative) (C 002a)	3	1	NA	5	NA	NA	
<p>This is a slight increase in the number of appeals allowed. Appeal decisions are assessed on a regular basis and reported to Development Committee to identify any trends with regard to the Councils policies.</p>							
Percentage of MAJOR planning applications processed within thirteen weeks (monthly cumulative) (C 003)	58.33%	76.92%	80.00%	66.67%			80.00%
<p>Five out of nine major applications determined within 13 weeks (55.5%) during the quarter. The cumulative figure remains above the Government special measures figure. Of the four over time two had significant Section 106's attached.</p>							
Percentage of MINOR planning applications processed within eight weeks (monthly cumulative) (C 004)	38.35%	45.21%	70.00%	59.06%			70.00%
<p>Slight drop in the cumulative figure but this has been a quarter of holidays and staff leaving.</p>							

Indicators and Measures	Q4/12/13	Q4/13/14	Q2 14/15 Target	Q2 14/15 Result			Target 2014/15
Percentage of OTHER planning applications processed within eight weeks (monthly cumulative) (C 005)	53.38%	62.00%	70.00%	81.28%			70%
Performance continues to exceed target.							
Percentage of MAJOR planning applications processed within thirteen weeks over the last 24 months (monthly cumulative) (DM 005)	-	69.84%	40.00%	73.68%			Target threshold revised by Government from 30% to 40% in June 2014.
We are well above the Government threshold for poor performing authorities.							
Percentage of MAJOR planning applications refused and then overturned on appeal over the last 24 months (monthly cumulative) (DM 006)	-	0.00%	20.00%	1.25%			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%.
Number of MAJOR planning applications refused and then overturned	-	-	NA	1	NA	NA	

Indicators and Measures	Q4/12/13	Q4/13/14	Q2 14/15 Target	Q2 14/15 Result			Target 2014/15
on appeal over the last 24 months (monthly cumulative) (DM 006a)							
	<p>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. This represents one case, elderly person apartments on the former court house site in Cromer.</p> <p>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%.</p>						
Target response time to fly tipping and all other pollution complaints (within 2 working days) (monthly cumulative) (C 007)	78.90%	88.00%	80.00%	87.00%			80%
	<p>Over quarter 2 the overall percentage has remained at 87% however this is made up of a number of different complaint types. The fly tipping response times are not meeting the target and are averaging at 70% for the quarter. This is better than previously but still some work is needed to address this level. The statistics might be slightly skewed as the IT link between our waste contractor and the Council is still not functioning. This is currently being tested and should be online by the end of the next Qtr.</p>						
Number of pollution enforcement interventions (quarterly cumulative) (C 008)	51	30	NA	15	NA	NA	Review and report.
	<p>Within the quarter there were six new pollution cases which were investigated with a view to potential prosecution. All these are related to fly tipping. One of these has been completed during the quarter and a warning letter has been issued. The rest of the cases are still pending further investigation/action.</p> <p>In addition two further fly tipping cases and one littering case were completed during the quarter. The fly tipping cases were completed with a warning letter and advice to resident. The littering case resulted in a fine of £140, £20 victim surcharge and £350 costs awarded to the Council by Norwich magistrate's</p>						

Indicators and Measures	Q4/12/13	Q4/13/14	Q2 14/15 Target	Q2 14/15 Result			Target 2014/15
	<p>court. 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	NA	NA	Carry out trend analysis
	<p>The team continues to issues FPNs when incidents are witnessed. It should be noted that the use of FPN's is one of a range of interventions used as part of an enforcement response.</p>						
Number of defaults issued to the waste and related services contractor for cleanliness (monthly cumulative) (C 010)	39	41	NA	83	NA	NA	Review and report.
Number of rectifications issued to the waste and related services contractor for cleanliness (monthly cumulative) (ES 015)	55	197	NA	165	NA	NA	No target. Report to Head of Service and Management Team.
	<p>Environmental Services have continued to use the rectification and default procedure as a contract management tool to resolve individual service delivery failures by Kier. However, Kier's performance has improved during quarter 2 compared to quarter 1. General cleansing performance across the district is good and the level of rectifications and defaults is not a reflection of the number of customer complaints, more the level of contract monitoring which is taking place.</p>						

## Localism

### Strategic Overview

There has been a considerable amount of activity against this theme. Three of the four activities are on track and one has some problems.

#### The Council has:

1. Grown Coastshare to include another local authority and five large housing associations have joined.
2. Successfully operated the Big Society Fund 
3. Supported a wide variety of community initiatives. 
4. A number of people have signed up to be Community Dog Wardens and have accompanied officers on patrols. Further training is planned shortly.
5. Continued to promote Community Resilience with the Civil Contingencies Team attending Town and Parish Council meetings and community events. Three parish Community resilience plans have been published in the last quarter.
6. New play equipment has been installed at Ferns Field and the Meadows in Cromer, Cromer Road in Sheringham and Acorn Road in North Walsham. 
7. Consultants have now been selected to support with production of the Council's leisure strategy and work has commenced. 

#### Issues and challenges

1. There are very limited resources being used to support Coastshare at the current time.
2. Maintaining the momentum and focus on the development and delivery of community projects in the face of external funding challenges facing civil society organisations.
3. Increasing the number of volunteers to become Community Dog Wardens as increased participation would add value significantly.
4. Looking to engage with community groups other than parish councils to promote community resilience more widely in community groups

## 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		A report was considered by Cabinet on 6 October which advised that a formal expression of interest had been received from North Norfolk Railway to provide/ manage the Sheringham TIC and new public conveniences at Station Approach. Cabinet agreed to subject the proposal to a tender process with a recommendation to put proposals for the provision of these services to Cabinet at a future date.  No other expressions of interest have been received in the second quarter.

### 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	Some Problems		Six Community Dog Wardens volunteered and trained and are operating within the district. We are currently working to support those individuals through improved communication channels and officer shadowing opportunities. Some additional volunteers have also been identified and training is being arranged. It is hoped that additional volunteers will be forthcoming as people see the benefit in either their or other communities. Communication of information between volunteers will be improved to add value and allow the effective allocation of enforcement resources.
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		Continuing with Community engagements and Fakenham Town Council are now preparing an Emergency Plan. A meeting is scheduled on 3 November with a representative from Mundesley Parish Council to create a new plan within Mundesley. An emergency planning stand was delivered at the Green Build event to help to promote emergency and community planning.

### 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	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. A successful awards event was held in July to celebrate local projects, individuals and businesses which have made important

Activity	Status	Progress/ Action Note
local priorities		contributions to the community. This has helped promote the scheme. The next Fund panel takes place on 6 October 2014. See below for the results of that panel meeting.

## Performance Indicators

Indicators and Measures	Q4/12/13	Q4/13/14	Q2 14/15 Target	Q2 14/15 Result			Target 2014/15
Number of grants awarded to local communities from the Big Society Fund (monthly cumulative) (L 005)	-	33	NA	19	NA		Review and Report
Amount of funding investment in community projects (from the Big Society Fund) (£) (monthly cumulative) (L 006)	-	£291,441	NA	£105,972	NA		Review and Report
	<p>Panel meeting held 6 October.</p> <ul style="list-style-type: none"> <li>• Sixteen applications received.</li> <li>• Overall funding requested min£116,903.18 - £129,472.66</li> <li>• Three applications totalling maximum £ 23,100 did not meet criteria so not presented to Panel</li> <li>• One application presented to Panel totalling £10,000 refused</li> <li>• Four applications presented to Panel totalling £50,625.96 deferred</li> <li>• Eight applications presented to Panel totalling £46,966 approved.</li> </ul>						

## Delivering the Vision

### Strategic Overview

The majority of actions in the Annual Action Plan delivering this theme are either on track (12 of 15), two have some problems and one has not started. One of the six performance indicators where a target has been set are on or above target, one close to target and four are below target. Three that are not yet achieving target are nevertheless improving significantly. Four are improving compared to the same period last year and two worsening.

### The Council has:

#### Customer Service Improvement

1. Promoted the new recycling initiative, Recycling Revolution, through Greenbuild event and wide media publicity.

#### Service Improvement

2. Won Municipal Journal Legal Services Team of the Year and Won Halsbury's In House Team of the Year
3. Shortlisted as Lawyers in Local Government Team of the Year and Information Management (due to be announced November 2014)
4. Gained £111,000 worth of legal work from BC of Kings Lynn and West Norfolk, predicted fee income for next year will be in the region of £180,000
5. Published audited accounts for the 2013/14 financial by 30 September 2014. The external auditors report to the Audit Committee on the accounts was very positive, the accounts presented had no uncorrected misstatements and no significant issues were raised as part of the audit review and an unqualified audit opinion issued.

#### Issues and challenges

1. The Council's Legal Service needs to maintain service standards and needs investment – this is at no cost to the council because of high levels of income produced and continuing demand for the services.

## 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 2014/15 onwards	On Track		Regular monitoring reports of the progress in delivering the Internal Audit Plans are being presented to the Audit Committee.
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	Some Problems		There are no outstanding high priority recommendations for the current or previous years Internal Audit plans. Some Medium and low priority recommendations are overdue compared to the original implementation dates. These are being reviewed in particular where those that have not agreed a revised implementation date. The overall status of recommendations will be reported to the Audit Committee in December 2014.
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 November 2014.
AAP 14/15 - V A 04 - We will review the Scheme of Delegation to fit with a new structure within the Planning Service	On Track		Work is continuing 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	Some Problems	 	Joint strategy being developed with the Communications Manager. On hold following resignation. Customer Services now monitoring corporate Twitter and Facebook accounts.
AAP 14/15 - V B 02 - We will re-launch the Planning Agents Forum	On Track		First meeting held 8 July 2014. Next meeting is being planned for December 2014.
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 I Pad use, finance, governance and planning. Planning for Member

Activity	Status		Progress/ Action Note
			induction for 2015 has started. Promotion for prospective candidates for the 2015 election is taking place including a prospective Members event and promotion on our website.
AAP 14/15 - V B 04 - We will implement a replacement telephony system and customer management system	On Track		Prospective solution identified. Pilot implementation has been designed and is being prepared for commissioning.

### 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 has been completed and recruitment to the new structure has commenced. The effective date for the new structure in terms of having all the structure in place and all posts filled is now 2 January 2015.

### 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 was presented to Cabinet in September 2014 and the future budget preparation for 2015/16 will consider all future expenditure and any 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 was approved by Full Council on 17 September 2014. Work on the detailed budget for 2015/16 is progressing in preparation for the budget to be presented to Members in February 2015.
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		A brief has been produced in conjunction with the East of England Local Government Association outlining the process for undertaking a market review of salaries using Epaycheck. Epaycheck is a local government database of job descriptions and salaries across the UK. This and the associated timetable will be subject to approval by CLT. The Staff Focus Group has been asked to put forward suggestions to acknowledge achievements and recognise staff contributions. This will be discussed at the meeting in November 2014.
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	 	Project team established, led by the Customer Services Manager, and commencing delivery of project.

## Performance Indicators

Quarterly Indicators and Measures	Q4/12/13	Q4/13/14	Q2 14/15 Target	Q2 14/15 Result			Target 2014/15
Percentage of (Medium Priority) audit recommendations completed on time (quarterly cumulative) (V 001)	66.1%	67.2%	80%	NA	NA	NA	80%
	The next audit follow up exercise is due to take place in November 2014. Performance against this indicator will be reported in Quarter 3.						
Percentage of (High Priority) audit recommendations completed on time (quarterly cumulative) (V 002)	100.0%	66.7%	NA	NA	NA	NA	100%
	There are no outstanding high priority recommendations for the current or previous years Internal Audit plans.						
Percentage of audit days delivered (quarterly cumulative) (V 004)	100.0%	100.0%	34%	29%			100%
	Overall the annual plan is on target to be completed.						
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	NA	3.05			6 days per full time equivalent (FTE) employee
	The cumulative figure for the first two quarters is lower than the same period last year. The figures will be analysed to see if there are any trends and reported to the Joint Staff Consultative Committee.						
Percentage of Council Tax Collected (monthly cumulative) (RB 009)	97.90%	98.08%	56.00%	56.22%			98.5% (annual)
	The service is pleased to report that the performance for the second quarter is slightly above the target. The service continues to contribute to a number of corporate activities for example the reduction in long term empty properties and also						

Quarterly Indicators and Measures	Q4/12/13	Q4/13/14	Q2 14/15 Target	Q2 14/15 Result			Target 2014/15
	administering the flood reliefs.						
Percentage of Non-domestic Rates collected (monthly cumulative) (RB 010)	98.40%	99.14%	63.00%	62.28%			99.2% (annual)
	Whilst the performance for quarter 2 is slightly below target the service are confident that the annual target will still be achieved.						
Average time for processing new claims (Housing and Council Tax Benefit) (monthly cumulative) (RB 027)	30.0	24.0	18.0	20.0			18 days
	<p>Manually calculated cumulative total.</p> <p>During September, a total of 327 new claims have been processed, taking on average 14 days to complete. This processing time includes delays by the customer to provide the information required to process their application.</p> <p>94% of new claims were processed within 14 days of receiving all information required from the customer.</p> <p>Further analysis shows that 74% of new claims were processed within three days of receiving all information required from the customer.</p>						
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	13.0			8 days
	<p>Cumulative figure has been manually calculated.</p> <p>During September, a total of 2775 changes in circumstances have been processed, taking on average 10 days to complete. This processing time includes delays by the customer to provide the information required to process their application.</p> <p>90% of changes in circumstances were processed within 14 days of receiving all information required from the customer.</p> <p>Further analysis shows that 58% of changes in circumstances were processed within three days of receiving all information required from the customer.</p>						

## Performance Indicators and Measures at a glance

### Jobs and the Local Economy

Indicators and Measures	Q2 14/15 Result			Target 2014/15
Number of businesses assisted to retain jobs and/or increase employment each year (monthly cumulative) (J 004)	49			25
Number of member businesses of the Destination Management Organisation (DMO) for the North Norfolk coast and countryside (quarterly) (J 015)	154			215
Number of new business start-ups supported by Enterprise North Norfolk (quarterly cumulative) (ED 023)	32			50

### Housing and Infrastructure

Indicators and Measures	Q2 14/15 Result			Target 2014/15
Number of long term empty homes (6 months or more) (monthly) (H 002)	482			Monitor
Number of development briefs produced on allocated sites (quarterly cumulative) (H 003)	1			1 (Land North of Rudham Stile Lane, Fakenham (F01))
Number of affordable homes built (monthly cumulative) (H 007)	27			Carry out trend analysis

### Coast, Countryside and Built Heritage

Indicators and Measures	Q2 14/15 Result			Target 2014/15
Percentage of planning appeals allowed (monthly cumulative) (C 002)	35.7%	NA		Review and report
Percentage of MAJOR planning applications processed within thirteen weeks (monthly cumulative) (C 003)	66.67%			80.00%

Indicators and Measures	Q2 14/15 Result			Target 2014/15
Percentage of MINOR planning applications processed within eight weeks (monthly cumulative) (C 004)	59.06%			70.00%
Percentage of OTHER planning applications processed within eight weeks (monthly cumulative) (C 005)	81.28%			70%
Percentage of MAJOR planning applications processed within thirteen weeks over the last 24 months (monthly cumulative) (DM 005)	73.68%			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)	1.25%			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%.
Target response time to fly tipping and all other pollution complaints (within 2 working days) (monthly cumulative) (C 007)	87.00%			80%
Number of pollution enforcement interventions (quarterly cumulative) (C 008)	15	NA	NA	Review and report.
Number of fixed penalty notices issued (quarterly cumulative) (C 009)	0	NA	NA	Carry out trend analysis
Number of defaults issued to the waste and related services contractor for cleanliness (monthly cumulative) (C 010)	83	NA	NA	Review and report.
Number of rectifications issued to the waste and related services contractor for cleanliness (monthly cumulative) (ES 015)	165	NA	NA	No target. Report to Head of Service and Management Team.

## Localism

Indicators and Measures	Q2 14/15 Result			Target 2014/15
Number of grants awarded to local communities from the Big Society Fund (monthly cumulative) (L 005)	19	NA		Review and Report
Amount of funding investment in community projects (from the Big Society Fund) (£) (monthly cumulative) (L 006)	£105,972	NA		Review and Report

## Delivering the Vision

Quarterly Indicators and Measures	Q2 14/15 Result			Target 2014/15
Percentage of (Medium Priority) audit recommendations completed on time (quarterly cumulative) (V 001)	NA	NA	NA	80%
Percentage of (High Priority) audit recommendations completed on time (quarterly cumulative) (V 002)	NA	NA	NA	100%
Percentage of audit days delivered (quarterly cumulative) (V 004)	29%			100%
Working Days Lost Due to Sickness Absence (Whole Authority days per Full Time Equivalent members of staff) (quarterly cumulative) (V 007)	3.05			6 days per full time equivalent (FTE) employee
Percentage of Council Tax Collected (monthly cumulative) (RB 009)	56.22%			98.5% (annual)
Percentage of Non-domestic Rates collected (monthly cumulative) (RB 010)	62.28%			99.2% (annual)
Average time for processing new claims (Housing and Council Tax Benefit) (monthly cumulative) (RB 027)	20.0			18 days
Speed of processing: change in circumstances for Housing and Council Tax Benefit claims (average calendar days) (monthly cumulative) (RB 028)	13.0			8 days

## Version Control

Version	Originator	Description including reason for changes	Date
0.1	Helen Thomas	First draft for submission to Chief Executive	13/10/2014
0.2	Helen Thomas	Second draft for submission for pre-Cabinet agenda	15/10/2014