



Managing Performance

Quarter 2 2015/16

Version 1.0

Any queries please contact Policy and Performance Management Officer, Helen Thomas
Tel. 01263 516214

Contents

Contents	2
Introduction	3
Key	3
Overview	4
Jobs and the Local Economy	5
Housing and Infrastructure	7
Coast, Countryside and Built Heritage	9
Localism	16
Delivering the Vision	18
Appendix 1: Delivering the Annual Action Plan 2015/16	25
Jobs and the Local Economy	25
Housing and Infrastructure	30
Coast, Countryside and Built Heritage.....	33
Localism	38
Delivering the Vision.....	40
Version Control	43

Introduction

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

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

Performance information for each priority is broken into two sections:

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







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

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



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

Key

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

Overview

1. The majority of the 55 activities in the Annual Action Plan 2015/16 are on track (46). Performance is being closely monitored, particularly for the activities where issues or problems have been identified (four). Some activities have already been completed successfully (three), one is on hold and one is not started. See Chart 1 below.
2. Of the 18 performance indicators where a target has been set 12 are on or above target, two close to target and four below target. Where assessment against the same period last year is possible (21 indicators), eight are improving, seven are static and six are worsening.
3. The delivery of the Annual Action Plan is progressing according to plan. However, there are a few performance issues in achieving targets and improvement. The issues involved, and action being taken in each case, are detailed in the remainder of the document.

Activities

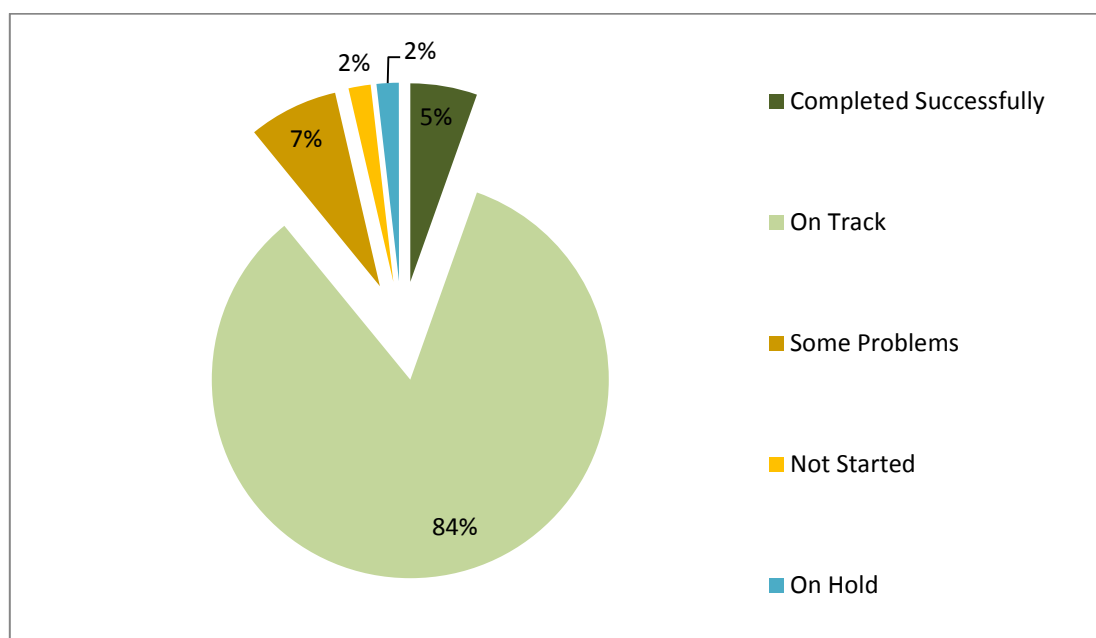


Chart 1 : Progress of the activities in the Annual Action Plan 2015/16

Jobs and the Local Economy

Strategic Overview

There has been a considerable amount of activity against this priority. All actions are on track (18 of 18). Performance against all of the four performance indicators are on or above target. Performance against all but one of the four performance indicators have improved since the same period last year.









The Council has:

1. Delivered growth and development initiatives, as well as supported new investment in the District
 - a. Our own small grants scheme and training support has continued to invest in start-up businesses and small-scale enterprises and has proved valuable to them
 - b. On a larger scale, valuable evidence has been gathered relating to growth and investment opportunities with a study nearing completion, which will specify the actions that the Council can take to unlock the further potential.
2. Successfully delivered marketing and promotional campaigns resulting in a bumper peak tourist season this year
3. Successfully applied for funding support for a Coastal Community Team in support of the 'Deep History Coast' concept, which presents an exciting branding opportunity for the future

Issues and challenges

1. Building an inward investment strategy from the results of the Business Growth and Investment Opportunities Study presents a challenge; as does capitalising on the Deep History Coast initiative to propagate a coherent and comprehensive approach to further growth and investment in the area

Performance Indicators

Indicators and Measures	Q2 13/14	Q2 14/15	Q2 15/16 Target	Q2 15/16 Result			Target 2015/16
Number of businesses assisted to retain jobs and/or increase employment each year (monthly cumulative) (J 004)	20	49	18	18			36
	This activity has resulted from a combination of following-up businesses identified in a skills survey and assistance to new and fledgling businesses.						
Number of member businesses of the Destination Management Organisation (DMO) for the North Norfolk coast and countryside (quarterly) (J 015)	154	154	160	188			250 by December 2015
	The Destination Management organisation has maintained effective networking meetings and this continues to be of value to local tourism-related businesses. It has run successful marketing campaigns and the newly recruited brand manager has brought fresh ideas for the future. The success of the activities and the organisation, is not dependent upon the number of members, however, healthy membership is critical to its financial position under the current funding model.						
Number of new business start-ups supported by Enterprise North Norfolk (quarterly cumulative) (ED 023)	21	32	30	45			50
	Take-up of training and support for business start-ups remains steady and feedback suggests that the service remains valued by those who have been engaged in it.						
Number of people supported with Information, Advice and Guidance (IAG) (quarterly cumulative) (ED 025)	-	302	250	324			450 (annual)
	Demand for the service continues. We have begun our digital by default webinars as well as our face to face service.						

Housing and Infrastructure

Strategic Overview

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

The Council has:

1. Launched the first consultation starting the process to produce a new Local Plan 2016 - 2036

Issues and challenges



:

1. The Council plans to identify appropriate and perhaps novel ways of reducing the number of long-term empty homes, the drivers for which are often beyond our local authority control as despite concerted efforts to reduce the number of empty homes, the net figure has remained at the 2013/14 level
2. Development of new homes, including affordable homes, has slowed during this period; although this is expected to pick up following the implementation of recent planning permissions.

The reason that planning schemes are not yet built out is very complex as there may be many reasons why developers do not proceed with approved developments.

- Around 8% of all planning permissions granted never get built.
- At the point that planning permission is granted the developer may not own the development site, may not have agreed development finance, may need to address legal restrictions and will need other consents such as building regulations approval, drainage consents and so on. They may also need to reach agreement with an affordable housing provider to take the affordable homes element of the scheme.
- Additionally, it is routinely the case that planning permissions will be subject to conditions and or Section 106 Legal Agreements which require the approval of further details prior to commencement of development. For larger scale residential proposals these post decision processes can take months, or in some cases years to complete.
- Market conditions are the main determining factor. Volume house builders will monitor finished development values and sales rates on a continuous basis and will adjust development rates accordingly as they do not wish to hold unsold stock.
- There is no evidence of land banking in North Norfolk. Where sites have secured full planning permissions development has commenced shortly thereafter and the Housing Incentive Scheme, which includes one year commencement and completion conditions, is designed to minimise delays

Performance Indicators

Indicators and Measures	Q2 13/14	Q2 14/15	Q2 15/16 Target	Q2 15/16 Result			Target 2015/16
Number of long term empty homes (6 months or more) (monthly) (H 002)	554	482	-	554	-		Monitor (Low is good)
	Investigations are routinely carried out to determine the reasons for homes becoming empty and then action is taken to combat it.						
Number of affordable homes built (monthly cumulative) (H 007)	50	27	N/A	17	-		Carry out trend analysis
	Housing completions are expected to pick up following the implementation of recent planning permissions. However, few affordable housing completions recorded in this quarter.						

Coast, Countryside and Built Heritage

Strategic Overview

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



The Council has:







1. Introduced a new contract for textile bank collections and will look to increase the number of facilities available for residents to reuse or recycle their unwanted clothing and other textiles
2. As part of a trial project funded by BIS, undertook two collections of waste electrical and electronic equipment from the kerbside from around 2,000 properties, collecting over 10 tonnes of material which has been sent for reuse/recycling
3. Developed and launched a new web reporting form allowing the public to report fly tipping details. The details provided transfer directly to the back office system with no need for rekeying data
4. The Environmental Protection Team have engaged with 4 schools on an anti-dog-fouling "POOSTER" campaign to raise awareness amongst school children and provide a local dimension to signage campaigns
5. Started work to re-align the sea defences on Happisburgh beach
6. Made good progress towards addressing the financial and staffing resources needed to manage the coast effectively: through the implementation of coastal works and the development of the business model for a wider Coastal Partnership in Norfolk and Suffolk
7. Seen a rise in planning application numbers and income on last year from 861 to 872 and £356,660 to £444,544 respectively. While this is only a small rise in overall numbers there has been a significant rise in major applications from 27 to 36.





Issues and challenges



1. Attracting sufficient third party funding to enable important coast protection works, such as the embryonic scheme at Bacton/ Walcott coastal frontage, is a key challenge. Authorities intending to share coastal management services across certain maritime Local Authorities in Norfolk and Suffolk are expected to formally agree to the new arrangements this autumn. This is expected to be a milestone in gaining the resources to foster the innovation, expansion and development of coastal management across the two counties; managing the change process to bring this about, however, will bring inevitable challenges

Performance Indicators

Indicators and Measures	Q2 13/14	Q2 14/15	Q2 15/16 Target	Q2 15/16 Result			Target 2015/16
Percentage of planning appeals allowed (monthly cumulative) (C 002)	-	35.7%	30.0%	33.3%	-		Review and report. Less than 30%.
Number of planning appeals allowed (monthly cumulative) (C 002a)	-	5.0	-	3.0	-	-	N/A
The appeal decisions are reviewed on a regular basis by Development Committee.							
Percentage of MAJOR planning applications processed within thirteen weeks (monthly cumulative) (C 003)	68.75%	66.67%	80.00%	63.16%			80%
<p>Major application workload is still significant and a number of those applications are requiring S106 obligations, some of which have become protracted due to challenges to proposed uplift clauses. There have also been significant issues in recruitment of a Team Leader in the Major Projects Team. This has remained unfilled for 12 months. The inability to recruit reduces overall capacity in the team and this will continue to have adverse performance consequences in helping make development happen. Use of temporary agency staff has been employed to try and ensure key tasks are not derailed.</p>							

Indicators and Measures	Q2 13/14	Q2 14/15	Q2 15/16 Target	Q2 15/16 Result			Target 2015/16
Percentage of MINOR planning applications processed within eight weeks (monthly cumulative) (C 004)	34.21%	59.06%	70.00%	43.15%			70%
	The workload has increased, at the same time as we have been unable to fill a Planning Officer position, so has reduced our overall capacity. This quarter shows an improvement over Quarter 1, and measures are being taken to try and ensure this continues.						
Percentage of OTHER planning applications processed within eight weeks (monthly cumulative) (C 005)	52.57%	81.28%	70.00%	68.71%			70%
	The workload has increased, at the same as we have been unable to fill a Planning Officer position, so has reduced our overall capacity. This quarter shows an improvement over Quarter 1, and measures are being taken to try and ensure this continues.						
Percentage of MAJOR planning applications processed within thirteen weeks over the last 24 months (monthly cumulative) (DM 005)	52.94%	73.68%	50.00%	74.12%			Target threshold revised by Government from 30% to 40% in June 2014 and from 40% to 50% in September 2015.
	Our performance is well above the Government target which has been increased to 50% in September.						

Indicators and Measures	Q2 13/14	Q2 14/15	Q2 15/16 Target	Q2 15/16 Result			Target 2015/16
Percentage of MAJOR planning applications refused and then overturned on appeal over the last 24 months (monthly cumulative) (DM 006)	0.00%	1.31%	20.00%	3.50%			Target threshold set by Government at 30% and confirmed by the Department of Communities and Local Government at 20% in June 2014. NNDC target 20%.
Number of MAJOR planning applications refused and then overturned on appeal over the last 24 months (monthly cumulative) (DM 006a)	-	1	4	3			Less than 5.
	<p>Our performance is well above the Government target. Three major decisions have been overturned on appeal:</p> <ul style="list-style-type: none"> • Magistrates Court Cromer • Crematorium decision • Happisburgh Caravan site 						

Indicators and Measures	Q2 13/14	Q2 14/15	Q2 15/16 Target	Q2 15/16 Result			Target 2015/16
Target response time to fly tipping and all other pollution complaints (within 2 working days) (monthly cumulative) (C 007)	90.00%	87.00%	84.00%	87.00%			80%
	<p>Throughout the quarter the response to complaints has been consistent and maintained the cumulative response time of 84%</p> <p>We received 206 requests for service over the quarter of which 167 (81%) were responded to within 2 working days.</p> <p>This percentage comprises the following data:</p> <p>90% of Nuisance cases were responded to within two days. 83% of Drainage cases were responded to within two days. 64% of fly tipping cases were responded to within two days.</p> <p>Having looked into the fly tipping cases in more details it appears there have been some data entry issues with our contractors, this has been passed onto them to correct. The fly tipping has been being cleared on time but the information received back is inaccurate.</p>						
Number of pollution enforcement interventions (quarterly cumulative) (C 008)	17	15	-	14	-	-	Review and report.

Indicators and Measures	Q2 13/14	Q2 14/15	Q2 15/16 Target	Q2 15/16 Result			Target 2015/16
	<p>Within the quarter there were eight new pollution cases which were investigated with a view to potential prosecution. Seven of these are related to fly tipping, one related to waste duty of care. Two of these were completed with no evidence to proceed. The other cases are still pending further investigation/action.</p> <p>In addition, two further fly tipping cases were completed during the quarter. One of these being closed due to there being no evidence to proceed. The other was completed with a warning letter being sent. Also, a waste duty of care case was closed with a simple caution being issued</p> <p>Three noise abatement notices were served two of these on licenced premises. Another abatement notice was served in relation to odour.</p>						
Number of fixed penalty notices issued (quarterly cumulative) (C 009)	2	0	-	0	-	-	Carry out trend analysis
	The team continues to issue Fixed Penalty Notices (FPN) when incidents are witnessed.						
Number of defaults issued to the waste and related services contractor for cleanliness (monthly cumulative) (C 010)	27	83	-	129	-	-	Review and report.
	A significant number of contract default financial penalties have been applied for failures to collect residents' bins on the allocated day during August and September. Performance across other areas of the contract remains stable.						

Indicators and Measures		Q2 13/14	Q2 14/15	Q2 15/16 Target	Q2 15/16 Result			Target 2015/16
Number of rectifications issued to the waste and related services contractor for cleanliness (monthly cumulative) (ES 015)		102	165	-	157	-	-	No target. Report to Head of Service and Management Team

Localism


Strategic Overview

There has been a considerable amount of activity against this priority. All six activities are on track.

The Council has:

1. Successfully transferred the Station Approach Tourist Information Centre (TIC) and public conveniences to the North Norfolk Railway (NNR) which will result in a brand new building and facilities as well as financial savings to the Council
2. Successfully delivered two clubs in Sidestrand in martial arts and street dance, a badminton club in Sheringham with a further club at Sheringham High School in american football (Flag football) due to open in November 2015
3. Recruited a further 8 Community Dog Wardens during the second quarter bringing the current total to 21 across the district
4. Enabled the Friends of North Lodge Park to open the North Lodge Park café in August
5. Hosted the start of Stage 7 of the Cycling Tour of Britain starting at Fakenham Racecourse
6. Given support for community initiatives which continues to yield valuable results and communities of all sizes and locations across the District have benefited from investment and support from the Big Society Fund

Performance Indicators

Indicators and Measures	Q2 13/14	Q2 14/15	Q2 15/16 Target	Q2 15/16 Result			Target 2015/16
Number of grants awarded to local communities from the Big Society Fund (monthly cumulative) (L 005)	13	11	N/A	16	-	-	Review and report
Amount of funding investment in community projects (from the Big Society Fund) (£) (monthly cumulative) (L 006)	101,007	59,006	N/A	83,595.31	-	-	Review and report
	<p>The Big Society Fund Panel met on 7 September 2015. 13 applications totalling £111,950.55 were presented to the Panel</p> <ul style="list-style-type: none"> • 11 applications were approved • One was deferred • One was declined • Total funding awarded £62,095.31 						

Delivering the Vision

Strategic Overview





The majority of actions in the Annual Action Plan delivering this priority are on track (nine of twelve), one has been completed successfully, one is on hold and one is having some problems. Performance against four of the six performance indicators where a target has been set are on or above target and two are below target. Performance against four indicators are improving compared to the same period last year, two are static and one worsening.







The Council has:



Service Improvement


1. Investigated the legal issues associated with the issuing of electronic licences, as an alternative to paper copies, which will make the processing of licences much more efficient both for the Council and customers
2. Worked internally and with our insurers to ensure that our response to insurance claims against the Council is robust. This has led to fewer insurance claims and more claims being defended successfully
3. Completed the inspections necessary to allow the Flood Support Grant funding to be claimed back from Government
4. Launched the new, automated, canvass process to ensure that everyone that is entitled to is registered to vote

Performance Indicators

Indicators and Measures	Q2 13/14	Q2 14/15	Q2 15/16 Target	Q2 15/16 Result			Target 2015/16
Percentage of Priority 2 (Important) audit recommendations completed on time (quarterly cumulative) (V 001)	-	-	-	*	-	-	80%
	*Not yet produced. Audit Recommendation follow up exercise commences October 2015.						
Percentage of Priority 1 (Urgent) audit recommendations completed on time (quarterly cumulative) (V 002)	-	-	100%	100%	-	-	100%
Percentage of audit days delivered (quarterly cumulative) (V 004)	40.0%	29.0%	34%	64%			100%
Working Days Lost Due to Sickness Absence (Whole Authority days per Full Time Equivalent members of staff) (quarterly cumulative) (V 007)	3.14	3.05	3.00	2.59			6 days per full time equivalent (FTE) employee
	The cumulative figure for the first two quarters is the lowest since 2011/12. The figures will be analysed to see if there are any trends and reported to the Joint Staff Consultative Committee.						

Indicators and Measures	Q2 13/14	Q2 14/15	Q2 15/16 Target	Q2 15/16 Result			Target 2015/16
Percentage of Council Tax Collected (monthly cumulative) (RB 009)	56.07%	56.22%	56.10%	56.19%			98.5% (annual)
<p>There has been an improvement in the percentage collected each month against target and collection is only marginally behind the same period last year.</p>							
Percentage of Non-domestic Rates collected (monthly cumulative) (RB 010)	63.74%	62.28%	62.00%	60.54%			99.2% (annual)
<p>We are significantly behind target by 1.46% as at 30 September 2015 compared to the previous month. This equates to a drop in anticipated collection of £362,061.33.</p> <p>The main reason for this is that we increased our debit by growing our NNDR Rating List. The Rateable Value total has increased by £913,995 from £65,346,270 to £66,260,265 within the first 6 months of this Financial Year. The solar farm at Blenheim Way, West Raynham, Fakenham, came into rating with a Rateable Value of £400,000 which has increased our debit by £197,200. The debt here will be paid between November 2015 and March 2016 and so will affect our performance negatively until the end of the financial year.</p>							
Average time for processing new claims (Housing and Council Tax Benefit) (monthly cumulative) (RB 027)	25.0	20.0	18.0	17.0			18 days

Indicators and Measures	Q2 13/14	Q2 14/15	Q2 15/16 Target	Q2 15/16 Result			Target 2015/16
	<p>During September, a total of 247 new claims have been processed, taking on average 17 days to complete. This processing time includes delays by the customer to provide the information required to process their application.</p> <p>91% of new claims were processed within 14 days of receiving all information required from the customer.</p> <p>Further analysis shows that 58% of new claims were processed within 3 days of receiving all information required from the customer.</p> <p>The department has recruited three new Benefits Officers, who have been in post from 11/08/2015. Following comprehensive training, the new officers began to process new claims from September.</p> <p>Work has also been carried out to prepare for the implementation of Universal Credit. This included all staff attending a training day in September.</p>						
Speed of processing: change in circumstances for Housing and Council Tax Benefit claims (average calendar days) (monthly cumulative) (RB 028)	19.0	13.0	10.0	18.0			10 days
	<p>During September, a total of 2156 changes in circumstances have been processed, taking on average 15 days to complete. This processing time includes delays by the customer to provide the information required to process their application.</p> <p>76% of changes in circumstances were processed within 14 days of receiving all information required from the customer.</p> <p>Further analysis shows that 46% of changes in circumstances were processed within 3 days of receiving all information required from the customer.</p> <p>In July, August and September the department has been working on completing the oldest outstanding work by setting aside specific time to focus on processing this. It is acknowledged that the processing of this work has had a negative impact on the speed of processing performance. However, once complete, it will enable the speed of processing to improve to a more maintainable level. This is already demonstrated by the improvement from 25 days to 15 days between August and September.</p>						






Indicators and Measures	Q2 13/14	Q2 14/15	Q2 15/16 Target	Q2 15/16 Result			Target 2015/16
	<p>The department has also recruited three new Benefits Officers, who have been in post from 11/08/2015. The new officers have now completed comprehensive training and began to process new claims from September. This will enable existing staff to work on changes of circumstances to further improve and maintain speed of processing thus improving the service received by the customer and prevent overpayments accruing.</p> <p>Work has also been carried out to prepare for the implementation of Universal Credit. This included all staff attending a training day in September.</p>						
Percentage of Ombudsman referrals successful outcomes for the Council (monthly cumulative) (PA 002)	-	66.7%	N/A	100%	-		No target set. Report to Management Team.
Number of Ombudsman referral decisions (monthly cumulative) (PA 001)	-	3	N/A	1	-	-	No target set.
	<p>An excellent result so far this year, with reduced numbers of complaints accepted compared to last year and the only one that was investigated, was found in favour of the Council.</p>						
Percentage of customers who were quite or extremely satisfied they were dealt with in a helpful, pleasant and courteous way (quarterly) (CS 053)	-	-	-	100%	-	-	No target set. Report to Transformation Board.
Percentage of customers who were quite or extremely satisfied they were dealt with in a competent, knowledgeable	-	-	-	100%	-	-	No target set. Report to Transformation Board.

Indicators and Measures	Q2 13/14	Q2 14/15	Q2 15/16 Target	Q2 15/16 Result			Target 2015/16
and professional way (quarterly) (CS 054)							
Percentage of customers who were quite or extremely satisfied with the time taken to resolve their enquiry (quarterly) (CS 055)	-	-	-	97.9%	-	-	No target set. Report to Transformation Board.
Percentage of customers who were quite or extremely satisfied they got everything they needed (quarterly) (CS 056)	-	-	-	100%	-	-	No target set. Report to Transformation Board.
Average wait time (minutes) - Customer Services (monthly) (CS 057)	-	6 min 2 sec (Sept)	-	3 min 26 sec (Sept)	-	-	No target set. Report to Transformation Board.
Average transaction time (minutes) - Customer Services (monthly) (CS 058)	-	8 min 56 sec (Sept)	-	8 min 15 sec (Sept)	-	-	No target set. Report to Transformation Board.
	The reduction in both customer waiting time and transaction time by Customer Services has been achieved through better use of performance management information and allocation of staff resources to cover identified customer demand patterns.						
Average wait time (minutes) - Housing Options (monthly) (CS 059)	-	5 min 25 sec (Sept)	-	6 min 12 sec (Sept)	-	-	No target set. Report to Transformation Board.
	A number of more complex cases have resulted in spending longer times with						

Indicators and Measures		Q2 13/14	Q2 14/15	Q2 15/16 Target	Q2 15/16 Result			Target 2015/16
	individual customers.							





Appendix 1: Delivering the Annual Action Plan 2015/16






Key

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





Jobs and the Local Economy



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

Activity	Status		Progress/ Action Note
AAP 15/16 - J A 01 - We will formulate and deliver a Growth Plan for North Norfolk, linked to the New Anglia Strategic Economic Plan and Norfolk Growth Prospectus, and identify and promote future projects which could receive grant funding support through these programmes	On Track		A Growth Plan was approved by Cabinet and the activities identified within it are in train. Key projects have been successful in achieving grant funding from a variety of sources (including the Norfolk Business Rate pool).
AAP 15/16 - J A 02 - We will work with partners to deliver the Enterprise North Norfolk Business Start Up and Support Scheme	On Track	 	The support scheme has been operating effectively. Following monitoring and review, the contract for its delivery has been extended to 31/12/15.
AAP 15/16 - J A 03 - Working in partnership we will develop an Investment Strategy to increase investment opportunities in the district through seeking to remove constraints from allocated employment sites and promote their potential to accommodate new job-creating development	On Track		BE Group have been appointed as third party consultants to develop a Business Growth and Investment Opportunities Strategy. This is well underway and will be due for completion by October 2015.




Activity	Status		Progress/ Action Note
AAP 15/16 - J A 04 - We will promote the Egmore Business Zone to offshore wind energy businesses and their suppliers and partners	On Track		Actively promoting Egmore Business Zone as a desirable inward investment location. Application for investment funding from the Business Rates Pool for £450k was successful. Detailed project proposal now to be worked up.
AAP 15/16 - J A 05 - We will work with Norfolk County Council to promote new job-creating development at the Scottow Enterprise Park (formerly RAF Coltishall) site	On Track	 	The Council is engaged as a key player in the development/ approval of proposals at the Scottow Enterprise Park site.
AAP 15/16 - J A 06 - We will develop our corporate position and consult with a wide range of stakeholders in respect of emerging renewable energy policy and technologies through preparation of an Energy Strategy	On Track		A sound evidence base has been established which will inform future policy development through the revision of the Local Plan.
AAP 15/16 - J A 07 - We will ensure regular engagement with business through established Forums such as the Norfolk Chamber of Commerce, the Federation of Small Businesses and local Chambers of Trade to better understand business need and where public sector intervention and/or support is required.	On Track		A Business Engagement Strategy has been formulated, which includes proposed new methods of engaging with the business community and fostering greater collaboration of the existing business fora.

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

Activity	Status		Progress/ Action Note
AAP 15/16 - J B 01 - Through the Council's Learning for Everyone (L4E) Team we will provide information, advice and guidance to local people wishing to enter employment or improve their levels of skills and raise aspiration	On Track	 	The service is undergoing a review to focus delivery where it will have the most impact. Demand for the services remains high. We have developed a digital by default service through webinar workshops which are being promoted.
AAP 15/16 - J B 02 - We will offer bespoke programmes of advice and support to people faced with redundancy from local companies as and when such events occur	On Track	 	We are engaging as appropriate with businesses that experience difficulties to ensure the impacts upon staff and the local economy are minimised and that those staff





Activity	Status		Progress/ Action Note
			value of those staff to the local labour market is maximised.
AAP 15/16 - J B 03 - We will put in place a sustainable programme of delivery for the Learning for Everyone Team recognising the changing policy and delivery framework of advice and guidance services, opportunities to work differently with existing partners and develop bespoke programmes of skills training on behalf of local employers	On Track	 	The team has been delivering employment support initiatives with external partners. We are in the process of aligning the provision of skills support to other programmes and will utilise the outcomes of the skills analysis to orientate the skills support towards the local business needs.
AAP 15/16 - J B 04 - We will promote work experience and apprenticeship initiatives as part of our role as an intermediary member of the Apprenticeships Norfolk Network	On Track	 	We are continuing to represent the Apprenticeship Norfolk Network at North Norfolk events. We are also handling the general enquiries to the County website that originate in North Norfolk. In addition we are engaging reactively with businesses to help them with their apprenticeship ambitions.
AAP 15/16 - J B 05 - We will undertake an audit of employment opportunities and skills needs amongst local businesses and share the findings with our partners and key strategic bodies	On Track		We have completed a skills analysis of the local labour market which is expected to yield some valuable lessons in how the Council should orientate its resources and work with partner organisations such as NCC and NALEP to refine skills provision in North Norfolk.

C - Improve access to funding for businesses


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

Activity	Status		Progress/ Action Note
			remains proactive and effective.

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






Activity	Status		Progress/ Action Note
AAP 15/16 - J D 01 - Working with partners we will achieve more than 90% coverage of the district with superfast broadband speeds (minimum 24 megabits per second)	On Track	 	An additional £5.3 million investment for fibre broadband has been secured for Norfolk, bringing the total investment to over £12m including investment of £1m from the Council. This investment brings an additional £1m to North Norfolk to help achieve more than 90% superfast broadband coverage across the district.
AAP 15/16 - J D 02 - We will ensure advice and guidance is readily available to help business comply with the law and our approach to enforcement will consider the needs of local business	On Track		Through our interactions with businesses, advice and guidance is provided on regulatory compliance and achieving best practice. In the quarter, 160 visits to food premises were undertaken, including to a number of low risk premises, to ensure that standards of hygiene are maintained. The level of compliant food premises remains high. Where premises do not meet the standard required officers provide advice and guidance to secure compliance with enforcement only considered as a last resort. Our responses to planning consultations ensure that compliance on environmental matters is provided through suitable conditions on development. For existing businesses officers work closely on often complex issues in order to ensure the most effective solutions having regard to the cost of compliance.
AAP 15/16 - J D 03 - We will streamline the planning process to facilitate new job-creating investment in the district through improved engagement with businesses and improved planning performance	On Track		Planning Business Review is progressing and will move to the implementation stage over the forthcoming months



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

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



Housing and Infrastructure

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


Activity	Status		Progress/ Action Note
AAP 15/16 - H A 01 - We will bring forward detailed proposals on allocated sites by pro-active engagement with developers	On Track		Ten of the larger allocations within the Site Allocation Plan are already under construction. Discussions are continuing with developer to bring forward other schemes.
AAP 15/16 - H A 02 - We will seek to increase the number of homes built of all tenures by reviewing the Housing Incentive Scheme and exploring other innovative means of improving delivery	On Track		The Council took the decision to continue with the Housing Incentive Scheme during 2015 and the review of the Local Plan, which has now commenced, will consider delivery of housing and the implications of the Strategic Housing Market Assessment 2015. A further report on the success of the Local Investment Strategy will be undertaken and a report brought forward later in 2015.
AAP 15/16 - H A 03 - We will develop a Property Investment Strategy to supplement the delivery of additional housing	On Track		An initial report on options on the opportunities and delivery mechanisms of holding property has been commissioned and work due to complete during winter 2015.
AAP 15/16 - H A 04 - We will support the development of neighbourhood plans by aligning the wishes of towns and parishes with the local plan review	On Track		Two Neighbourhood Plans are being prepared for Holt and Corpusty and Saxthorpe. Interest has been expressed for a number of other Parishes/Towns to investigate the benefits of neighbourhood plans.
AAP 15/16 - H A 05 - We will support owners to bring empty homes back into use and provide opportunities to do so through the application of our statutory powers	Some Problems		Good progress being made to bring long term empty homes back into use through the Council's Enforcement Board activity although despite these efforts to reduce the number of empty homes the net figure has remained at the 2013/14 level. Cabinet agreed to extend the Empty Homes Manager post to March 2016. Whilst the processes relating to long term empty homes have been improved and Enforcement Board continues to

Activity	Status		Progress/ Action Note
			<p>deal with a number of these cases and bring them back into use, numbers of LTEs have risen this year partly due to the changes in staffing for housing inspection within the revenues team, which has meant that some properties have not been dealt with as quickly as would normally have been expected.</p> <p>Recruitment to a vacant post in the team will be made as soon as possible and it is hoped that further efficiencies in this area of work can also be made with a wider review of the Council's enforcement activity.</p>
AAP 15/16 - H A 06 - We will gather the evidence in support of the review of the local plan including publishing the joint strategic housing market assessment, including identifying specialist housing need in response to the prospective age profile of the district.	On Track	 	A joint Strategic Housing Market Assessment (SHMA) has been produced and a Business Growth and Investment Opportunities Study is underway.

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

Activity	Status		Progress/ Action Note
AAP 15/16 - H B 01 - We will seek to increase the number of affordable homes provided across the district through a range of delivery mechanisms and including the local investment strategy loan to registered providers	On Track	 	It is expected that 75 affordable dwellings will be completed across the district during 2015/16 of which seven will be sold as shared equity or shared ownership. The first planning applications for schemes funded through the Local Investment Strategy loan to Registered Providers have been submitted over the summer. The first mixed tenure Exception Housing Scheme has planning permission and details of when it will start on site are awaited.





C - Secure investment in new infrastructure

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


Activity	Status		Progress/ Action Note	
the district known as section 106 agreements			priorities.	

Coast, Countryside and Built Heritage


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

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


Activity	Status		Progress/ Action Note
<p>AAP 15/16 - C A 03 - We will manage the waste and recycling contracts to ensure an excellent level of service and promote high levels of recycling</p>	<p>Some Problems</p>		<p>Kier's performance in terms of bin collections has been poor across quarter 2, especially during August and September. Kier have cited the unreliability of agency staff to cover leave, a spell of crew sickness and a number of severe vehicle breakdowns as significant causal factors. However, their performance continues to be closely monitored. The contract clause, where a default is issued per 100 (or part thereof over 100) bins not collected on the scheduled day, is being used to drive improvements - 24 defaults were issued in August and a further 79 in September which has resulted in a contract penalty of almost £5000 for this period.</p> <p>Missed assisted collections remain unacceptably high. Kier report they have recruited into positions that were being filled too often by agency staff (drivers and loaders) which they believe will overcome some of these performance issues.</p> <p>One of the mobile cleansing teams, removed through the cost savings implemented in April 2015, was reinstated for the school summer holidays at a cost of £6k. This ensured that delivery of cleansing services over the summer was generally good and dealt with reports of problems early in the season. A review the cleansing specification will take place across the quieter winter months to create a system that will work for both parties whilst delivering acceptable outcomes for the public.</p> <p>The lack of consistent senior management support at Kier has been the root cause of many of the issues which filters down to local management practices. Locally the relationship with the Kier management is good with a refreshingly pragmatic and responsive approach being taken.</p> <p>The poor performance in some areas needs also to be balanced against the very high standards which are maintained elsewhere and for which the council does receive praise.</p> <p>These matters will be taken up further at the Contract Board meeting to ensure a longer term solution to the problems we have experienced.</p>


Activity	Status		Progress/ Action Note
AAP 15/16 - C A 04 - We will ensure that all reported fly-tipping and pollution complaints will be responded to within two working days	On Track		<p>Throughout the quarter the response to complaints has been consistent and maintained the cumulative response time of 84%</p> <p>We received 206 requests for service over the quarter of which 167 (81%) were responded to within 2 working days.</p> <p>This percentage comprises the following data:</p> <p>90% of Nuisance cases were responded to within two days. 83% of Drainage cases were responded to within two days. 64% of fly tipping cases were responded to within two days.</p> <p>Having looked into the fly tipping cases in more detail it appears there have been some data entry issues with our contractors, this has been passed onto them to correct. The fly tipping has been being cleared on time but the information received back is inaccurate.</p>

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









Activity	Status		Progress/ Action Note
AAP 15/16 - C B 01 - Through the work of the Council's Enforcement Board we will take appropriate action where listed buildings and buildings within conservation areas are considered to be at risk	On Track		The complex nature of the cases presented to the Enforcement Board, means these are resource heavy, and this is a challenge when our overall workload (no. of planning applications) is increasing.

C - Design a more cohesive framework for coastline management

Activity	Status		Progress/ Action Note
AAP 15/16 - C C 01 - We will investigate options to improve coastal management with	On Track		Discussions are well advanced with Local Authorities, related organisations and academic institutions and a new model of coastal management through an




Activity	Status		Progress/ Action Note
neighbouring coastal councils			appropriate partnership is expected to be operational from the start of the next financial year.
AAP 15/16 - C C 02 - We will work with coastal communities and other agencies to identify coastal management schemes and sources of funding working with the Environment Agency to explore the best possible solutions for all our communities	On Track		2015 submission into Environment Agency capital programme completed. Continual work in assessing opportunities for funding. Continued engagement with local communities through Coastal Forum and one-to-one contact where required. On-going improvements and innovation in coastal awareness raising.

D - Continue to defend coastal settlements against erosion wherever practicable


Activity	Status		Progress/ Action Note
AAP 15/16 - C D 01 - We will manage the final delivery of the £8.6m Cromer Defence Scheme	On Track	 	The third winter campaign of works will commence in September 2015. Due to additional storm surge works and difficult working conditions in the winter months, the scheme will continue into a third season of operations. Progress has been made with significant effort now focused on seeking completion of this phase of the Cromer Coast Protection Scheme.
AAP 15/16 - C D 02 - We will consider plans to redevelop sea front property assets in Cromer for completion following the Cromer Defence scheme	Some Problems	 	The Cromer sea defence scheme was due to be completed by March 2015 but due to delays encountered following the storm surge this has not been possible. The contractors Volker Stevin are therefore due to return to complete the works between September 2015 and March 2016, following which the redevelopment plans can be further progressed.
AAP 15/16 - C D 03 - We will work with other agencies to assess and respond to the issues arising from the proposed Bacton Gas Terminal coastal defence scheme	On Track	 	The Coastal Management Team has continued with the development of a coastal management study for the Bacton Terminal, Bacton and Walcott coastal frontage. It evaluates the viability and feasibility of a joint coastal management solution which can dovetail with any proposed coast protection work coming forward from the operators of Bacton Gas Terminal. This has involved close working with the operators of the terminal, The Crown Estate and the Environment Agency. This has linked to information sharing with Department for Environment, Food & Rural Affairs (DEFRA), Department of Energy & Climate Change (DECC) and Cabinet Office.
AAP 15/16 - C D 04 - We will manage the delivery of the £800k Sheringham West Sea Wall Improvement Scheme	On Track	 	The second season of works will begin in September 2015, this will include an additional 26.5m of seawall refurbishment below the Royal National Lifeboat Institution (RNLI) station which will be part funded by the RNLI.



Localism

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



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

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

Activity	Status		Progress/ Action Note
AAP 15/16 - L B 01 - We will support and encourage Community Engagement Schemes in those parishes where there is a local demand	On Track		<p>Training of all new volunteers has been completed, officers are undertaking patrols with the new volunteers, there are now 21 volunteers working across the district.</p> <p>We are also working with a number of schools on a Poster (pooster) campaign, this will be progressed over the next quarter, looking at ensuring local community involvement in their key issues.</p> <p>Engagement with Flood Warden teams around the coast continues and a live exercise to test working practices and links with other agencies has been planned with delivery in early October. Work to extend the Flood warden approach to parishes at risk of flooding outside of the coastal</p>




Activity	Status		Progress/ Action Note
			areas continues with good community interest shown in several areas.
AAP 15/16 - L B 02 - We will implement a Community Resilience Planning programme to increase uptake amongst local communities so that communities are able to help and support each other in the face of a common crisis	On Track	 	<p>Engagement with Flood Warden teams around the coast continues and a live exercise to test working practices and links with other agencies has been planned with delivery in early October. Work to extend the Flood warden approach to parishes at risk of flooding outside of the coastal areas continues with good community interest shown in several areas.</p> <p>Support to communities that have or wish to create community resilience groups locally is continuing. Arrangements have been made to discuss this with Stalham and Hickling booked in for late October/November.</p>

C - Encourage the growth of The Big Society within communities





Activity	Status		Progress/ Action Note
AAP 15/16 - L C 01 - We will continue to support local communities to obtain funding and other assistance to deliver their local priorities	On Track	 	The Big Society Fund has approved 16 grants to support community initiatives since April. The prospectus for the Enabling Fund has been agreed, grant applications will be able to be submitted shortly as the LEADER funding which aligns with the Enabling Fund will launch by the end of the year.


Delivering the Vision

A - Deliver strong governance arrangements



Activity	Status		Progress/ Action Note
AAP 15/16 - V A 01 - The Audit Committee will oversee a review programme to ensure that audit coverage reflects the risks facing the Council	On Track		Work Programme of reports presented to Audit Committee as a standing item, quarterly progress reports on track to be presented to the committee.
AAP 15/16 - V A 02 - We will set and achieve 100% compliance with deadlines agreed with Internal Audit for recommendations rated as Important and Urgent	Some Problems		Revised implementation dates set for previous year recommendations that are still outstanding, some medium and low recommendations are outstanding, follow up work to be carried out in October 2015.
AAP 15/16 - V A 03 - We will maintain a robust performance management framework for managing the Business Transformation Programme	On Track		Project Manager has been recruited and is undertaking a review of the programme and project management processes and tools of the Digital Transformation Programme. Following the review revised, standardised methodology will be used for all programme elements.

B - Ensure that effective communications exist



Activity	Status		Progress/ Action Note
AAP 15/16 - V B 01 - As part of the Business Transformation Programme we will work to develop our approach to digital and social media and work to improve our services for residents and other customers	On Track	 	A draft Communications Strategy has been produced by the Communications Manager and this will be used to inform the project to procure the Council Contact Management system which will include Social Media facilities.
AAP 15/16 - V B 02 - Following the Member Induction Programme we will provide a programme of Member Development to allow Members to be effective in their roles	On Track		First phase of Members induction completed, including committee training. Phase 2, the on-going programme, has started. The Member Development Group is trialling e-learning and media training has been organised for Cabinet Members. The bus tour of the District has taken place and has received good feedback. Next Member Development Group, on 1 December 2015, will review the e-learning pilot.
AAP 15/16 - V B 03 - We will implement a unified	On Track		Unified communications deployment is continuing and will be complete by

Activity	Status		Progress/ Action Note
communications approach for all of our digital media documents and will procure a customer information system			<p>November 2015</p> <p>Document management - we will implement Microsoft Sharepoint as a Corporate Document Management System and integrate this with service systems as necessary. A pilot deployment will be in place by January 2016</p> <p>A number of products have been evaluated to inform the production of an Invitation to Tender (ITT) which will be issued in September 2015.</p> <p>Lync rolled out to 85%+ of Cromer Office. Project is on track with some benefits already being realised</p>



C - Deliver strong and proportionate organisational management in the Council






Activity	Status		Progress/ Action Note
AAP 15/16 - V C 01 - We will undertake reviews of all major business processes in order to improve customer service and deliver financial savings detailed in the financial strategy	On Track	 	Work on Planning Business Process Review business case is nearing completion and we will be moving into implementation phase shortly.

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

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

E - Deliver year-on-year improvements in efficiency

Activity	Status		Progress/ Action Note
AAP 15/16 - V E 01 - We will review the delivery model for the Revenues and Benefits service	On Hold	 	With system stability we will undertake a further review of processes to ensure the efficient operation of the service.

Activity	Status		Progress/ Action Note
AAP 15/16 - V E 02 - We will continue to drive improvements and efficiencies to protect the District Council's part of the Council Tax Charge	On Track		Financial Strategy was presented to Members in September 2015 ahead of the detailed budget work to be completed over the Autumn.
AAP 15/16 - V E 03 - We will identify ways to reward and recognise staff in the delivery of high quality services	On Track	 	The East of England Local Government Association (EELGA) are currently undertaking a market review on the Council's employee pay-scales and the staff focus group are looking at reward schemes for staff. Progress will be reported to the Corporate Leadership Team.
AAP 15/16 - V E 04 - We will continue to implement the Business Transformation Programme to drive efficiencies into all of our services	On Track	 	<p>The roll-out of the Unified Communications solution is in progress and will be complete this year.</p> <p>The business process review (BPR) of the Planning Service is progressing well. The Business Case for the revised operating model has been approved. Stakeholders are now developing an implementation plan to deliver the revised ways of working. Staff consultation is now in progress.</p> <p>The Invitation To Tender (ITT) for the procurement of a Council Contact Centre is being developed.</p> <p>The Cabinet have approved the funding for the implementation of both SharePoint document management facilities and a new Website Content Management System. Planning is in progress for deployment of the new technology.</p> <p>Work on the other enabling technology programme continues in accordance with timeline and budget plans.</p>

Version Control

Version	Originator	Description including reason for changes	Date
0.1	Helen Thomas	First draft for Heads of Service to review and complete	15/10/2015
0.2	Helen Thomas	Second draft for distribution prior to submission to pre-Cabinet	06/11/2015
0.3	Helen Thomas	Third draft for pre-Cabinet	06/11/2015
0.4	Helen Thomas	Fourth draft with amendments from Performance and Risk Management Board	12/11/2015
0.5	Helen Thomas	Amendments from pre-Cabinet	17/11/2015
1.0	Emma Denny	Final	19/11/2015