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| Report Title | Managing Performance - Quarter 1 2013/14 |
| Which Committees is this report intended for? (Please state dates) | Cabinet Date: 9 September 2013<br>Overview and Scrutiny Date: 11 September 2013<br>Full Council Date: - |
| Is the report Exempt? | ☐ Yes ☒ No |
| Why is it exempt? | |
| Does the report concern a Key Decision? | ☐ Yes ☒ No |
| If a Key Decision is it on the Cabinet Work Programme? | ☐ Yes ☐ No |
| Ward(s) affected | All |
| Responsible Cabinet Member name | Cllr Tom Fitzpatrick |
| Contact Officer | Helen Thomas, Policy and Performance Management Officer |
| Email address | Helen.thomas@north-norfolk.gov.uk |
| Telephone number | 01263 516214 |
| Are there Non-electronic appendices? | ☐ Yes ☒ No |
| List of Background Papers used in drafting this report which are not published elsewhere (this is now required by law and will need to be included at the start of the report) | Corporate Plan 2012-2012, Annual Action Plan 2013/14, Performance Management Framework |
| File Locations<br>Website: http://www.northnorfolk.org/council/9047.asp<br>http://www.northnorfolk.org/files/NNDC_performance_mgt_framework_2011_v02.02.pdf | |

**Implications/Risks**

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|---|---|
| Have you identified and explained within the report the implications of the options available to Members?<br>(Implications should include financial, legal and links to the Council's existing policies and strategies) | ☒ Yes<br>☐ None |
| Have you highlighted the risks to the Council?<br>**Financial Implications** and **Risks to the Council** should have their own separate headings. It is not acceptable to simply state that financial implications or risks have been alluded to in the main body of the report. | ☒ Yes<br>☐ None |
| Have you considered **Sustainability** issues in relation to this report? **Sustainability** | ☒ Yes |

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|---|---|
| should have its own separate heading. It is not acceptable to simply state that Sustainability has been alluded to in the main body of the report | ☐ None |
| Have you considered **Equality and Diversity** issues in relation to this report? **Equality and Diversity** should have its own separate heading. It is not acceptable to simply state that Equality and Diversity has been alluded to in the main body of the report | ☒ Yes<br>☐ None |
| Have you considered **S17 Crime and Disorder** issues in relation to this report? **Crime and Disorder** should have its own separate heading. It is not acceptable to simply state that Crime and Disorder has been alluded to in the main body of the report | ☒ Yes<br>☐ None |

**This report has been subject to the following processes:**

| | | |
|---|---|---|
| Consultations with: | | |
| Cabinet Member | ☒ Yes | If not please state reason below |
| | | |
| Local Member | ☐ Yes | If not please state reason below |
| Not applicable | | |
| S151 Officer | ☒ Yes | If not please state reason below |
| | | |
| Monitoring Officer | ☒ Yes | If not please state reason below |
| | | |
| Democratic Services | ☒ Yes | If not please state reason below |
| | | |
| Communications Manager | ☒ Yes | If not please state reason below |
| | | |
| Other Head(s) of Service: | Head of Organisational Development | |
| Others: | | |
| Please confirm this report has been signed off by: | | |
| Management Team | ☒ Yes | ☐ Not apt |
| Relevant Corporate Director | ☐ Yes | ☐ Not apt |
| The Chief Executive | ☐ Yes | ☐ Not apt |

**Report to Cabinet 8 September 2013, Overview and Scrutiny 11 September 2013**

Agenda Item No_____

## MANAGING PERFORMANCE – QUARTER 1 2013/14 - DRAFT


Summary: The purpose of this report is to give a first quarter progress report in delivering the Annual Action Plan 2013 - 14. It gives an overview, identifies any issues that may affect delivery of the plan, the action being taken to address these issues and proposes any further action needed that requires Cabinet approval.


Conclusions: The majority of activities outlined in this report are on track with performance being closely monitored. Briefing notes have been provided in respect of Planning and Revenues and Benefits and these are shown at Appendices XX3 and XX4.

Of the 14 performance indicators where a target has been set or assessment against the previous year's performance is taking place, six are on or above target, six below target, one improving and one worse compared to last year.

All identified issues that have arisen are being addressed by managers and the Performance and Risk Management Board.

Recommendations: **It is recommended that Cabinet note this report**.

Reasons for Recommendations: All performance issues identified in this report are being addressed by the appropriate level of management and do not require any additional action to be authorised by Cabinet.

**LIST OF BACKGROUND PAPERS AS REQUIRED BY LAW**
*(Papers relied on to write the report, which do not contain exempt information and which are not published elsewhere)*

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| Cabinet Member(s) | Ward(s) affected |
|---|---|
| Cllr Tom Fitzpatrick | All |
| Contact Officer, telephone number and email: Helen Thomas, Policy and Performance Management Officer, 01263 516214, Helen.thomas@north-norfolk.gov.uk | |

## 1. Introduction

The purpose of this report is to give a first quarter review of the progress in delivering the Annual Action Plan 2013-14. It gives an overview for each theme, identifies any issues that may affect delivery of the plan, the action being taken to address these issues and proposes any further action needed for Cabinet approval at the meeting in September 2013. Detailed progress reports for each activity in the Annual Action Plan 2013-14 are given in Appendix XX1. Detailed data and management progress reports for each performance indicator and measure are given in Appendix XX2.

## 2. Progress Report

The Corporate Plan has five priorities, each with specific objectives. The following paragraphs identify significant milestones that have been achieved, challenges that are being tackled and action that is being taken to deliver the Annual Action Plan and achieve the objectives in our priority areas.

## 3. Jobs and the Local Economy

3.1 There is a significant amount of activity under this priority area. The visitnorthnorfolk DMO was successfully launched (July 2013) and to date has signed up 152 members against an initial target of 127.

3.2 The Enterprise North Norfolk scheme was launched at the end of the last financial year and in the first quarter has enabled 12 new business start-ups.

3.3 There are some issues with the delivery of projects under the FLAG programme. All six UK FLAGS are experiencing difficulties in getting projects approved by the Marine Management Organisation (MMO). However, the North Norfolk FLAG is on course in terms of committing its allocation of the European Fisheries Funding (EFF) money and it is likely that the MMO will extend the deadline date from 31 December 2013 to 31 March 2014.

3.4 The Council retains an aspiration to develop an enterprise hub for new business start up and enterprise within North Norfolk. The LEP has recently launched a consultation document called ‘towards a growth plan’, which sets out the vision and strategy for New Anglia LEP. This will incorporate an integrated investment programme including the European structural investment fund and the Regional Growth Programme. The district would be looking to secure funding through these new arrangements to support its aspirations in this area.

3.5 The Council has agreed that it will champion apprenticeships in North Norfolk so work has progressed to design a local awareness campaign. An informal chat service for businesses is being piloted. In addition we have designed a pre-apprenticeship course and an apprenticeship awareness session, working with Jobcentreplus. These will be piloted in July/August and we are planning to meet with Head Teachers in the Autumn. We will be working with the County Council to further engage with businesses.

3.6 With the emergence of the Local Enterprise Partnership and a general improvement in business confidence, the Council is proposing to review the delivery of its services and services provided through the North Norfolk Business Forum in the coming months to ensure that the support provided is fit for purpose and relevant to business needs.

## 4 Housing and Infrastructure

4.1 A business case was completed in the first quarter of the year upon which the decision not to implement a Community Infrastructure Levy was based. This work also provided the evidential basis upon which a housing incentivisation scheme was developed which amends policy requirements in relation to affordable housing levels and sustainability. This scheme is intended incentivise developers to bring forward more housing schemes with earlier completion dates. It will be reviewed after the first year of operation. In the first quarter 41 affordable dwellings were completed which was a significant increase on the previous year.

4.2 Progress is also being made in relation to the Local Investment Strategy which seeks to invest capital to support the delivery of affordable homes through Registered Providers. A report is due to be presented to Cabinet in September 2013.

4.3 Although the development brief has not been finalised for the HL Food site in North Walsham, a planning application has now been received in respect of this important and high profile brownfield site**.** It is due to be validated by 23 August 2013.

4.4 Progress is being made with regard to reducing the number of empty homes on the Council Tax Base through establishing a stable revenues and benefits system and reducing outstanding work. As at 5 July 2013 the number of homes empty for 6 months or more has reduced to 647 from 886 at 1 October 2012. The most recent figure, for 2 August 2013, has reduced still further to 582.

## 5 Coast, Countryside and Built Heritage

**5.1** A significant number of projects are being delivered on time and budget as part of our approach to integrated coastal zone management as detailed in the appendices. The Cromer Coast Protection Scheme is progressing well with the design of the scheme completed and the deadline for tenders is 23 August 2013. It is anticipated that a recommendation will be presented to Cabinet in October 2013.

**5.2** The Council has managed to successfully achieve a new Green Flag award for Pretty Corner woods in Sheringham which now brings the District's total up to three.

5.3 The first quarter of the new financial year has seen 50% of major planning applications determined within the statutory time scale. Determination of other planning applications remains significantly below target timescales, although a significantly higher number of applications were determined during the quarter compared to the previous quarter. For a detailed breakdown of development management performance see Appendices XX3a and XX3b.

5.4 Contractor performance in respect of the Waste Contract has been broadly satisfactory, although not reaching agreed performance indicator targets, there has been an improving trend in performance month by month across

the quarter. Conversely the number of defaults issued under the contract has increased month on month reflecting an increasingly closer management of performance on the part of the Environmental Services Team. Rectifications and defaults issued under the Cleansing side of the contract have also increased month on month but reflect isolated failures in performance. This has been exacerbated by the significant increase in footfall across tourist areas leading to high usage of litter bins etc. which although anticipated required Kier to reallocate resource. Increased monitoring by the Environmental Services Team to ensure that standards of cleanliness across the district were maintained as high. Kier have recently appointed into a vacant Supervisor post which is anticipated to improve their internal monitoring. The use of rectifications and defaults is a common and useful method of contract management and when used appropriately, can result in longer term improvements to working practices. Although the target is to achieve zero defaults the levels issued over the quarter demonstrate effective contract management rather than significant issues in performance.

## 6 Localism

6.1 The Localism activities are on track, with the Big Society Fund having received 16 applications to date this year. The panel awarded grants to three organisations at their July meeting. These were Edgefield Village Hall Trust, Sculthorpe Village Management Committee and the Norfolk and Suffolk 4x4 Response. The panel will meet again on 23 September 2013.

6.2 The process in respect of expressions of interest under Community Right to Challenge and nominations under Community Right to Bid was approved by Cabinet in April 2013 and relevant guidance is available through the Council's website.

6.3 The area's first Longer Distance Triathlon was held in Cromer on Saturday 27 July and has been hailed as a great success so congratulations and thanks to all of those involved in bringing forward and helping to organise the event.

## 7 Delivering the Vision

### Customer Service Improvement

7.1 The Cromer front office design plans have now been finalised and have been shared with Members. Works tenders are currently out with suppliers with the anticipated start date for the works being the second week in October, with practical completion and handover expected during November 2013. Customer Service Reception and Housing Officers will relocate into the Annex whilst the building work is taking place.

7.2 The Business Transformation Programme, IT Strategy and Customer Management Strategy are now developed and will be submitted for consideration by Cabinet in October 2013.

7.3 Work has been undertaken to establish a clearer picture of website usage using Google web analytics. This information, in conjunction with other channel access information, will drive future development.

7.4 The 'planned approach' to communications is working effectively, with particularly successful results regarding the 'No Messing' dog fouling campaign and the 'Big Switch and Save' campaign.

**Service Improvement**

7.5 In relation to Splash and the leisure contract, discussions have been held with DC Leisure in relation to contract extensions and potential savings and this is progressing as anticipated.

7.6 The report on the results of the CCTV Working Party will be going to Overview and Scrutiny Committee in September 2013 and to Cabinet in October 2013 with a number of recommendations for consideration, all of which will result in future revenue savings.

7.7 A number of office moves are progressing to continue to bring the newly developed service teams together and to try and improve the layout and operation of the office with a focus on more open plan working.

7.8 A number of capital works are currently in the process of being tendered (car park relining works) and some of these have already been successfully completed (Doctors Steps and pier external painting and refurbishment works in Cromer).

7.9 Both the car park lighting survey and play needs assessment have been completed, the lighting survey will feed into the capital bidding process for next year's budget while the play needs assessment will now enable the allocation of the £100,000 capital budget approved for the current financial year.

7.10 Following a very successful promotion in the spring, the Council is to once again reducing the prices of its seaside beach huts and chalets in the autumn by giving local residents and visitors the opportunity to enjoy a seaside beach hut or chalet at a special 25% discount rate. It is hoped this will encourage additional bookings and visitors at a quieter time of year and also encourage more bookings next year.

7.11 Performance is improving across the Revenues and Benefits service following the difficulties experienced with the implementation of the new software and document management system during 2012, and is now getting close towards the target performance levels proposed within the business case for the new system despite the introduction of Welfare Reform, localisation of Council Tax reforms from April 2013. For further detail see Appendix XX4.

## 8 Conclusion

8.1 The majority of activities are on track and performance is being closely monitored.

8.2 Of the 14 performance indicators where a target has been set or assessment against the previous year's performance is taking place six are on or above target, six below target, one improving and one worse compared to last year.

8.3 The delivery of the Annual Action Plan is progressing according to plan but there are some performance issues in achieving targets. Detailed Briefing Notes are given at Appendix XX3 and XX4 showing what is being done to address these issues.

8.4 All identified issues that have arisen are being addressed by managers and the Performance and Risk Management Board.

## 9 Implications and Risks

9.1 Prompt action to deal with any performance issues identified by this report will reduce the risk to delivery of the Annual Action Plan 2013/14 and the achievement of the priorities in the Corporate Plan 2012-15. The recommendations of this report outline the action being taken to reduce or remove the risk of not delivering the Corporate Plan.

9.2 The Corporate Risk Register which includes the risk associated with non-delivery of the Corporate Plan is reviewed regularly by the Audit Committee and the Performance and Risk Management Board.

## 10 Financial Implications and Risks

10.1 See section 4 above.

## 11 Sustainability

11.1 There are no sustainability implications of this report.

## 12 Equality and Diversity

**12.1** There are no equality and diversity implications of this report.

## 13 Section 17 Crime and Disorder considerations

13.1 There are no Section 17 Crime and Disorder implications of this report.