

Managing Performance

Quarter 2 2017/18

Version 0.4

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

Contents

| | |
|--|-----------|
| Contents | 2 |
| Introduction | 3 |
| Overview | 4 |
| 01 - Jobs and the Local Economy | 5 |
| 02 - Housing and Infrastructure | 7 |
| 03 - Coast and Countryside | 8 |
| 04 - Health and Well-being | 11 |
| 05 - Delivering Service Excellence | 14 |
| Equalities | 17 |
| Appendix 1: Performance Indicators – progress reporting . | 18 |
| Appendix 2: Delivering the Annual Action Plan 2017/18 | 32 |
| 01 - Jobs and the Local Economy | 33 |
| 02 - Housing and Infrastructure | 39 |
| 03 - Coast and Countryside | 44 |
| 04 - Health and Well-being | 49 |
| 05 - Delivering Service Excellence | 53 |

Introduction

The quarterly performance report for Cabinet shows progress against the Corporate Plan 2015-2019 priorities, together with relevant performance achievements and issues.

Each priority has a strategic assessment of progress achieved during the quarter in delivering the Annual Action Plan 2017/18 and achieving targets.

Performance information for each priority is broken into three sections:

- Summary - an assessment of overall performance, within each priority
- Appendix 1 - Performance Indicators to report progress
- Appendix 2 - Progress in delivering each activity in the Annual Action Plan 2017/18

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 which meets our equalities objectives.

Overview

1. The majority of the 71 activities are on track or ahead of plan (63) and six activities have been completed successfully. One has some problems and one has been cancelled. The 71 activities reported on are 63 from the Annual Action Plan 2017/18 and eight activities from the Annual Action Plan 2016/17 that were not completed last year. Performance is being closely monitored, particularly for the activities where issues or problems have been identified.
2. Of the 24 performance indicators where a target has been set 21 are on, above or close to target and three below target.
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

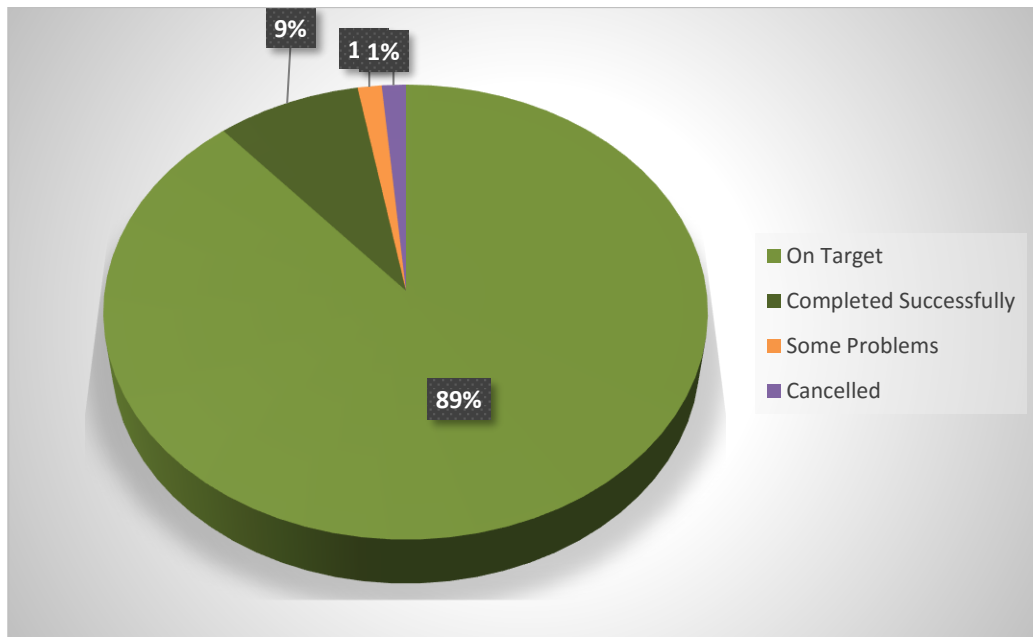


Chart 1 : Progress of the activities in the Annual Action Plan 2017/18

01 - Jobs and the Local Economy

Strategic Overview

Fifteen of our 16 projects are on target and one has completed successfully (100%)

Fifteen of the 16 activities are on track, ahead of plan, and one has successfully completed.

All indicators are new and targets have not been set; comparisons to past years are not yet available.

Our Achievements:

1. New Anglia Economic Strategy - The New Anglia LEP has recently drafted an Economic Strategy. This document sets out an ambitious vision for the future of Norfolk and Suffolk; identifying how the area can capitalise on its strengths and explore opportunities in the region. Local Authorities are presently being asked for their endorsement.
2. The Council commissions a 'Volume and Value' report each year which examines the economic impact of tourism within North Norfolk. The 2016 report has recently been received. The figures suggest a positive picture across most of the metrics compared with the previous year (which was itself a strong year). The number and value of spend of day trips has increased, as have the number of overnight trips and their value. The number of tourism jobs has also increased by 1.4% against 2015 figures.
3. The Council sponsored the 'Local Flavours 2017' event on 27 September at the Norfolk Showground Arena. This is the largest food and drink industry event in Norfolk and supports around 120 producers by providing the opportunity to get in front of hundreds of buyers from the hospitality, catering, retail and tourism industries, including major players from across the UK. Officers from the Economic Growth and Commercial Teams will have a stand promoting the Council's support to the hospitality sector. They were joined by 26 North Norfolk food and drink businesses and first time exhibitors will benefit from a grant from the Council toward the cost of their stand.
4. The Council sponsored Screen on Sea events across the district in Blakeney, Wells, Cromer and Happisburgh – the idea was part of a nationwide project 'Britain on Film – Coast & Sea'. There were nearly 200 different screenings happening around Britain's coast this summer.
5. Ensured that about 850 North Norfolk businesses benefit from more than £1m in rate relief. The largest chunk of money will come in the form of the Local Discretionary Revaluation Relief scheme. This fund – worth more than £900,000 in North Norfolk – is designed to help businesses that received steep rises in their bills following rate revaluations earlier this year.

The bulk of this cash – more than £500,000 – will be distributed this year, with a tapering effect over the next few years. The vast majority of the

beneficiaries of this relief will see their rate increases cut by between 25% and 50% this year.

Supporting Small Businesses Relief is also aimed at helping businesses that were hit by the recent change in rateable values. It is specifically targeted at businesses that saw the loss of Small Business Rates Relief or Rural Rate Relief as a result of the revaluation process.

02 - Housing and Infrastructure

Strategic Overview

11 of our 12 projects are on target (92%)

11 of the 12 activities are on track and one has been cancelled.

100% of our targets met or exceeded

Performance against all of the four targeted performance indicators are above or on target and none are below target.

Our Achievements:

1. A housing capacity study (HELAA) has now been published on our web site. A Housing & Economic Land Availability Assessment establishes the potential housing and economic land supply in North Norfolk over the next 20 years (the Local Plan period 2016-36).
2. By the end of September, 41 affordable dwellings had been provided across north Norfolk. Of these, 20 were provided as the final affordable housing requirement on market sites at Stalham and Wells-next-the-Sea. 9 shared ownership houses for sale on a shared ownership basis have now been completed at Roughton and are available for sale. The remaining 12 homes for rent are an Exception Housing Scheme at Roughton which meets the local housing need of Roughton and the adjoining parishes of Felbrigg, Hanworth, Northrepps, Southrepps, Sustead and Thorpe Market.
3. Launched the “Give Your Recycling a Little Bit of Love” campaign. This campaign’s primary focus is to let residents know the ‘3 simple rules’ to recycling: Clean, Dry and Don’t Bag It.

03 - Coast and Countryside

Strategic Overview

All of our 12 projects are on target (100%)

Activities and outcomes are being delivered against this priority. Two of the twelve activities have been successfully completed and a further ten are on track.

We are meeting 75% of our performance targets

Performance against three of the four targeted performance indicators is on target and one is below target.

Our Achievements:

1. Two public information drop in sessions were held at Walcott (12 July) and Bacton (13 July) to present the Sandscaping proposal and to seek feedback to input into the Environmental Impact Assessment. It is estimated close to 200 people attended over the two days with an overall positive response. On 10 July the North Norfolk Coastal Forum completed a visit and previewed the Sandscaping proposal. The scheme was presented to the North Norfolk Fishing Association to begin discussions with the fishing fraternity. Environmental Impact Assessment stakeholder meetings have begun.
2. On 7 September the Council signed a Development agreement with Shell UK and Perenco UK whereby the Council became the lead in delivering the Sandscaping Scheme. Over 40 people attended including Bacton Terminal Operators, The Crown Estate, Regional Flood and Coast Committee, Local Enterprise Partnership, Norfolk County Council, Marine Management Organisation and NNDC. Emma Howard Boyd (Chair Environment Agency), Sinead Lynch (UK Country Chair - Shell UK) and Cllr Tom Fitz-Patrick all spoke of the value of the scheme for the terminal, the nation and the villages whilst highlighting that the proposal represents the way forward nationally in delivering projects through innovation, partnership working and sheer hard work.
3. The draft proposed Mundesley Coastal Management Scheme was presented to the Local Liaison Group and Mundesley Parish Council alongside a request to the Parish Council for a contribution towards the scheme.
4. The final instalment of the Coastal Pathfinder grant for the construction of a new Village Hall outside of the coastal erosion risk zone was made to the newly formed Trimmingham Village Hall Trust. Alongside other funding sources this has enabled construction to begin.
5. Achieved a successful prosecution for fly tipping with a fine of £240 and contribution towards our costs.

6. The Council issued a second fixed penalty notice with support from the local community. A woman from Norwich has been fined £80 for not bagging and binning her dog's mess.
7. Held the annual Green Build event which attracted over 6,500 visitors and will be held at Felbrigg again next year on 8 and 9 September.
8. Development Management's focus remains firmly on exceeding the Government targets for major and non-major applications. Our last figure for majors is 91.08% (Government target is 60%) and for non- major 87.40% (Government target is 70%).
9. The Planning Inspector decisions in relation to the Bodham and Selbrigg Wind Turbines were overturned by the High Court. We wait to hear what happens next. Whilst the Sculthorpe appeal was dismissed, the applicant has lodged a legal challenge against the Planning Inspector's decision. It will be up to the Planning Inspectorate to defend their decision. The Council has offered its support to the Planning Inspectorate.
10. An innovative house in Heydon, near Saxthorpe, has won this year's Graham Allen Award. This year's overall winner was Wild Acres, on Holt Road, Heydon. The project involved the demolition of a bungalow and the clever re-siting and building of a new four bedroomed home using crisp and contemporary architecture. It was praised by judges for its intelligent reaction to site context, topography and landscape setting; visual interest portrayed by the curved form; low lying position and shallow pitch ensuring a discreet presence; and sustainable technology including ground source heating.
11. Following on from the recent Regional LABC awards the Council will be represented with the Pensthorpe Natural Park project for the Best Inclusive Building. The national event will be held in London on 10 November 2017.
12. The first Annual Report for Coastal Partnership East was published.
13. Following the success of the six Blue Flag awards for the North Norfolk beaches, the Council has now received confirmation from Keep Britain Tidy that they wish to hold the national Blue Flag Award presentations in May 2018 in Cromer. This is another great boost for the district's local economy and further puts North Norfolk District Council on the map. From this year visitors to north Norfolk will be encouraged to help keep more of the area's beaches in tip-top condition with the expansion of an international beach clean initiative to all of the district's Blue Flag award winning beaches. The scheme was launched in 2014 and encourages people to spend two minutes picking up litter and disposing of it when they visit the beach. ●
14. Held a beach safety campaign over the summer including a social media campaign in English and Polish, with each posting reaching hundreds of people. ●
15. Following the successful announcement of the retention of our three Green Flag awards the Countryside team has been delivering some wonderful events at our sites. These include the Massive mini beast hunt, ●

Goblin, Troll and Pixies trail, and natural trail of animals at Holt Country Park. The Fun Day Out, Explore The Woods, with the ranger at Pretty Corner Woods, and Sports Fun and Games at Sadlers Woods.

In addition, the Countryside and Sports teams have organised a series of successful beach events at Sea Palling, Cromer West, West Runton and East Runton. These events will contribute towards the retention of Blue Flag status across our coastline.

16. A large sea-life mural surrounding the new Cromer West Prom play area has been finished. The 26m-long mural has been painted on the walls around the recently opened shipwreck play area. In addition, new benches and picnic seating have been installed on roof-top platforms by the play equipment and Melbourne slope, offering far-reaching views.
17. The extension of the habitat management area on the cliffs at Cromer has been very successful with a significant reduction in the scrub vegetation in this area in addition to the goats being a popular tourist attraction.

Issues and Challenges:

1. A public Just Giving site was launched for public and business contributions towards the Bacton to Walcott Landscaping scheme. This has had a slow start and would benefit from a local champion.
2. Following a recruitment process, the Council and Coastal Partnership East were unable to appoint a Coastal Engineering Manager. The role has been represented and re-advertised.
3. The waiting list for the Garden Waste Service was removed following the successful variation of the contract. Progress, by Kier, in contacting those on the waiting list was initially quite slow however this has now accelerated significantly and the Council is offering support to ensure everyone on the waiting list is contacted swiftly.

04 - Health and Well-being

Strategic Overview

All of our 10 projects are on target (100%)

All of the ten activities are either on track (nine) or have been completed successfully (one).

We met or exceeded 66% of our targets

Performance against two of the three targeted performance indicators is on or above target and one is close to target.

Our Achievements:

1. The Council's sports and leisure facilities have had a strong summer; with current figures are more than 9,000 visits than at the same point in 2016. The three dual-use sports facilities have had their best summer holiday activity programme in many years, with an 8% increase over 2016. Improvements planned to further increase these numbers include improved childcare arrangements and open days to highlight the variety of sports available.
2. The Sport England Lottery funded project is continuing to perform well through the 18 classes being organised in partnership with the local community, with over 300 individuals participating. August saw over 1,000 visits at the venues, including Gresham, Holt, Cromer, Hindringham, Kettlestone, Fakenham, Alderman Peel High School (Wells), Edgefield, Sheringham and Weybourne.

The Council has now secured an extension for a fourth year by Sport England, given that the project is delivering well against its targets. The fourth year will focus on providing sustainability to those venues and activities, so the team will be supporting the local communities to assess what is required in order to remain financially sustainable for their local participants. Figures are still on target to exceed the annual visit number by the end of the financial year

3. The Sheringham parkrun remains one of the finest examples of sustainable community events, organised in partnership by the Council with local organisations and the voluntary sector. Numbers continue to grow with the current total of 2,074 registered runners averaging over 127 participants each week. There has been a total of 251 events, 31,999 runs, 159,995 km covered with 5,791 individual runners from 562 clubs taking part!
4. North Norfolk District Council's Sports and Leisure Team was shortlisted for Best Service Team of 2017 in the coveted Association for Public Service Excellence (APSE) Awards.
5. North Norfolk District Council led tributes to the seafarers who played a key role during the war effort. Survivors of the merchant navy who did so much to support the war effort and relatives of those who died attended a

ceremony in North Norfolk to honour their sacrifice. A flag was hoisted during the event, which marked the bravery and the crucial role played by seafarers in the conflicts of the past century.

6. Warned residents across North Norfolk to avoid paying private companies that charge for appealing against council-tax bands - a service that is actually free for householders.
7. The Big Society Fund Panel met on 4 September 2017.
 - 7 applications totalling £59,103.27 were received
 - 1 application totalling £10,000 was ineligible and not presented to the Panel
 - 6 new applications totalling £49,103.27 were presented to the Panel
 - 1 deferred application totalling £8,651.20 was presented to the panel
 - 1 request for an increase in the grant previously awarded of £1,000 was presented to the Panel
 - 6 applications were approved, grants awarded totalled £37,829.95
 - 2 were declined
8. The County Council elections in May 2017 and the General Election in June 2017 were delivered successfully, with all statutory timetables adhered to and all Electoral Commission performances standards achieved. North Norfolk was chosen as one of eight constituencies to be observed by the Commonwealth Parliamentary Association UK for delivering the General Election and the feedback received was positive all round. Three parish by-elections and a District by-election have also been successfully delivered.
9. The 2017 Annual Household Canvass is progressing well. A 91% response has already been achieved and are on track to achieve the 95% response target by 1 December 2017 when the revised Electoral Register is published.

Issues and Challenges:

1. In response to the Grenfell fire tragedy, Officers were asked by Cabinet to review fire risk and fire related issues both internally and with housing providers. This is being considered by the Risk Management Board and if considered necessary to the Audit Committee thereafter.
2. The North Norfolk Safety Advisory Group (NNSAG) have had a busy summer supporting organisers to ensure public events run safely. Generally, events have run without incident, however, the Tom Jones concert at Holkham Hall resulted in local traffic delays. The NNSAG provided additional briefings and the UB40 event at Holkham Estate (27th Aug) passed off without incident.
3. The Out of Hours Duty officer, alongside other officers responded to the unauthorised encampment on the Runton Road car park in August, serving notices requiring the group to leave. The group left on Sunday afternoon and officers arranged a swift clear up operation. A Council and Police de-brief has taken place looking at the response around the Cromer disturbances over the weekend. A draft debrief report with

learning points and actions has been created and will be reported to the Risk Management Board.

4. For 2017/18, the Council received a 7% increase in the Disabled Facilities Grant budget. By the end of quarter two:
 - 97 Disabled Facilities Grant recommendations had been received
 - 67 Disabled Facilities Grants had been approved totalling £487,772
 - 64 Disabled Facilities Grants had been completed.The provision of Disabled Facilities Grants is demand led, it is however, noted that the number of grants which provide for more than one adaptation continues to be a larger part of the programme and the complexity of some grants is increasing. The focus continues to be on ensuring that adaptations meet the needs of the customer ensuring they can sustain their independence. The maximum grant limit remains at £30,000.



05 - Delivering Service Excellence

Strategic Overview

Twenty of our 21 projects are on target or completed successfully (95%)

18 of the 21 activities are on track, two have been completed successfully and one has some problems.

We met or exceeded 85% of our targets

Performance against 11 of the 13 performance indicators, where a target has been set, are above or on target. Two are below target.

Our Achievements:

1. Comparison of the first 6 months of 2016 with same period in 2017 shows that there has been an increase in the number of Planning Applications being received. Over the last 12 months the number of Planning Applications submitted in hard copy has remained relatively level whereas the number of Planning Applications made via the Portal has increased substantially (with the exception of July and August).
2. The Planning Department has introduced a charging structure for the provision of pre-application advice, currently this is only for minor applications but this is due to soon be expanded to also include Trees and Listed buildings in the next couple of months with Major applications following in the New Year. The pre-application advice service, as well as enabling us to recoup costs for providing pre-application advice, has enabled us to remove the counter Duty officer service. Customers now receive an appropriate level of advice from Customer Services staff or can decide to purchase formal pre-application advice if further guidance is required. This has freed our specialist planning staff to focus upon dealing with formal applications. Early indications are suggesting many customers are now simply proceeding to direct submission of planning applications without the need to trouble our staff for extra advice.
3. Two workshops were held on 7 and 12 July to assist planning agents in using the New Validation Checklist. This went live on 17 July and aims to drive the standard of applications up, and drive down the number of invalid applications.
4. Following the successful review of concessions undertaken by the Estates team earlier in the year Officers will be reviewing the Council's assets to identify where there may be further opportunities for additional concessions and implement a marketing strategy including advertising to promote concession opportunities to the wider potential market. This further review will happen later in the year with the release of additional new opportunities for the 2018 season.
5. Acquisition of a residential property and community shop in Itteringham has recently been completed. The residential property will be let for

holiday accommodation, which will start to generate rental income during 2018.

6. Eastlaw continues to meet its targets in respect of income generation and this month secured a contract for an additional £60,000 per annum of property related work.
7. Levels of Freedom of Information requests continue to remain high with the Council receiving 311 requests in the first two quarters of the year, 95% of those were dealt with within the 20 days allowed.
8. Eastlaw has been shortlisted for the Place category in the Lawyers in Local Government Awards 2017. This category reflects the contribution the team makes to preserving the unique environment of North Norfolk through managing the difficult and often competing interests of environmental and heritage protection and sustainable economic and community investment and development.
9. Six service areas have received the highest level of assurance following recent internal audits. Since the summer substantial assurance has been given across the six areas – from a Review of Income through to Accountancy Services, Beach Huts, our CIVICA application (covering Revenues, Benefits, System Admin and ICT), Performance Management and Building Control.

Issues and Challenges:

1. The way that local authorities can access financial services will change in January 2018 as a result of the second Markets in Financial Instruments Directive (known as MiFID II Client Categorisation of Local Authorities). Following a consultation last year, rules just published confirm that local authorities can only continue to be classed as professional clients if they have at least a £10m investment balance and staff with relevant experience. Local authorities not meeting the criteria will be reclassified as retail clients, which may mean reduced access to financial services or higher fees and greater administrative burden. Officers will continue to work closely with our treasury Advisors Arlingclose to ensure that any extra burden and cost is kept to an absolute minimum and we are also working closely with CIPFA at the present time who have introduced an online portal to support authorities with this issue.
2. 100% Business rates Retention is suspended at present with no plans for reintroduction. Following the recent Queen's speech the Department for Communities and Local Government (DCLG) have confirmed that there are no plans now to introduce the provisions of the Local Government Finance Bill. The DCLG will be in touch shortly with a plan regarding future funding. The Business Rates working group has been suspended. The 100% retention pilots in various areas are however still going on. At the very least it is anticipated that any introduction of the scheme would now slip a number of years and there is a growing view that the whole idea will no longer be taken forward which might require a new funding mechanism to be established unless the expectation is that this money can be raised from Council Tax but this is probably unrealistic. A new

prospectus for 2018/19 pilots has been produced and central government is keen for pilots to be undertaken in rural areas and also two tier areas so there may be an opportunity to consider a Norfolk wide pilot in further years.

3. In June 2017, Cabinet authorised officers to commence a formal procurement process for a new Waste and Related Services Contract. This is being conducted jointly with Breckland and Broadland District Councils and the Borough Council of Kings Lynn and West Norfolk. Officers are in the process of appointing consultants to support the process and an indicative timetable has been drafted which aims to ensure a new contract can commence in April 2019. This project will form a significant part of Environmental Health departments work over the next two years.

Equalities

Strategic Overview

Eleven of our twelve projects are on target (92%)

Nine of the twelve activities are on track, two have been completed successfully and one has been cancelled.




We met or exceeded 67% of our targets

Performance against two of the three performance indicators, where a target has been set, are above, on or close to target and one is below target.

Appendix 1: Performance Indicators – progress reporting

Key

For performance indicators, where the Council has a high degree of control over the outcome and achieving a target will help to achieve an objective, a numerical target is set. This symbol shows whether the quarterly target has been achieved and we are therefore on course to meet the annual target.


| | |
|---|--|
|  | Target achieved or exceeded |
|  | Close to target |
|  | Below target |
| M | These are measures listed that show levels of activity of services delivered by the Council or provide context for performance targets. These measures are included here for monitoring and information purposes. No symbol is shown for these. E.g. Big Society grants awarded. |








| Target achieved or exceeded | Close to target | Below target |
|-----------------------------|-----------------|--------------|
| 20 | 1 | 3 |
| 83% | 4% | 13% |








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





| Indicator | Objective | Same period last year | Previous Periods Data | Latest Data | Time Period | Latest Data Target | |
|---|-------------------|-----------------------|-----------------------|---------------------|-------------|--------------------|---|
| 01 Jobs and the Local Economy | | | | | | | |
| Grants awarded (£) (quarterly cumulative) J 025 | 01 A | - | 0 | 145,213.00 | Q2 17/18 | M | - |
| Number of businesses engaged via events (quarterly cumulative) J 021 | 01 A, 01 B | - | 150 | 297 | Q2 17/18 | - | - |
| Number of businesses supported (quarterly cumulative) J 022 | 01 A, 01 B | - | 40 | 85 | Q2 17/18 | - | - |
| 02 Housing and Infrastructure | | | | | | | |
| Number of homes granted planning permission (all tenure types) (monthly cumulative) HS 008 | 02 A | 614 | 227 | 314 | Sept 17/18 | M | - |
| Number of affordable homes granted planning permission (monthly cumulative) HS 009 | 02 B | 129 | 67 | 67 | Sept 17/18 | M | - |
| Number of affordable homes built (monthly cumulative) H 007 | 02 B, Equality | 49 | 41 | 41 | Sept 17/18 | M |  |
| There were 21 completions of affordable housing in August, with the next completions expected in November 2017. | | | | | | | |
| Numbers on the housing waiting list (monthly) HO 006 | 02 B | 2,206 | 2,479 | 2,498 ^{*1} | Sept 17/18 | M | - |







| Indicator | Objective | Same period last year | Previous Periods Data | Latest Data | Time Period | Latest Data Target | |
|--|--|-----------------------|-----------------------|-------------|-------------|--------------------|---|
| This level of waiting list is in line with national trends. | | | | | | | |
| Numbers on the Housing Register (monthly) HO 007 | 02 B | 244 | 304 | 307 | Sept 17/18 | M | - |
| This level of waiting list is in line with national trends. | | | | | | | |
| Numbers on the Housing Options Register (monthly) HO 008 | 02 B | 1,546 | 1,714 | 1,728 | Sept 17/18 | M | - |
| This level of waiting list is in line with national trends. | | | | | | | |
| Numbers on the Transfer Register (monthly) HO 009 | 02 B | 416 | 461 | 463 | Sept 17/18 | M | - |
| This level of waiting list is in line with national trends. | | | | | | | |
| Non-Major - Speed: Percentage of Applications Determined within the statutory determination period or such extended period as has been agreed in writing with the applicant (24 month cumulative) DM 024 | 02 B, 03 D, 02 A, 01 D, 01 A | - | 87.4% | 88.7% | Sept 17/18 | 70.0% |  |
| Non-Major - Quality: Percentage of the total number of decisions allowed on appeal (24 month cumulative) DM 025 | 02 B, 03 D, 02 A, 01 D, 01 A | - | 0.4% | 0.4% | Sept 17/18 | 10.0% |  |

| Indicator | Objective | Same period last year | Previous Periods Data | Latest Data | Time Period | Latest Data Target | |
|--|--|-----------------------|-----------------------|-------------|-------------|--------------------|--|
| Non-Major - Quality: Number of the total number of decisions allowed on appeal (24 month cumulative) DM 025a | 02 B, 03 D, 02 A, 01 D, 01 A | - | 10 | 10 | Sept 17/18 | M | - |
| Major - Speed: Percentage of Applications Determined within the statutory determination period or such extended period as has been agreed in writing with the applicant (24 month cumulative) MJ 001 | 02 B, 03 D, 02 A, 01 D, 01 A | - | 91.8% | 92.0% | Sept 17/18 | 60.0% |  |
| Major - Quality: Percentage of the total number of decisions allowed on appeal (24 month cumulative) MJ 002 | 02 B, 03 D, 02 A, 01 D, 01 A | - | 0.0% | 0.0% | Sept 17/18 | 10.0% |  |
| Major - Quality: Number of the total number of decisions allowed on appeal (24 month cumulative) MJ 002a | 02 B, 03 D, 02 A, 01 D, 01 A | - | 0 | 0 | Sept 17/18 | M | - |
| Number of households from the housing register rehoused (monthly cumulative) H 005 | 02 B, Equality | 210 | 159 | 192 | Sept 17/18 | M | -  |



| Indicator | Objective | Same period last year | Previous Periods Data | Latest Data | Time Period | Latest Data Target | |
|---|-----------|-----------------------|-----------------------|-------------|-------------|--------------------|---|
| <p>In comparison to last year numbers are slightly down. However, this is due to a number of factors, primarily social landlords disposing of properties and customers not moving as frequently, factors which are outside of the Council's control.</p> | | | | | | | |
| Number of long term empty homes (6 months or more as at 1st working day of each month) (monthly) H 002 | 02 D | 539 | 604 | 617 | Sept 17/18 | M | - |
| Number of very long term empty homes (2 years or more as at 1st working day of each month) (monthly) H 009 | 02 D | 111 | 121 | 122 | Sept 17/18 | M | - |
| <p>The increase in the number of very long term empty properties is 13 compared to last month. This is broken down by an increase of 12 properties at Class C (empty 6-24 months) and an increase of 1 property at Levy stage (empty 2 years+).</p> <p>The Revenues Manager and the Corporate Enforcement Team Leader meet fortnightly to discuss progress and certain individual cases.</p> <p>Long Term Empty properties that have someone registered to vote have been identified and these have been passed to the Corporate Enforcement Team to investigate as a priority before the CTB1 Return is completed in early October 2017.</p> | | | | | | | |
| 03 Coast and Countryside | | | | | | | |
| Number of Events Organized at Country Parks (monthly cumulative) LE 005 | 03 B | 28 | 20 | 21 | Sept 17/18 | 21 |  |
| Number of Adult Visitors to Parks and Countryside Events (quarterly cumulative) LE 010 | 03 B | 1,060 | 223 | 820 | Sept 17/18 | 800 |  |




| Indicator | Objective | Same period last year | Previous Periods Data | Latest Data | Time Period | Latest Data Target | |
|--|---------------|-----------------------|-----------------------|-------------|-------------|--------------------|--|
| Number of Child Visitors to Parks and Countryside Events (quarterly cumulative) LE 011 | 03 B | 1,182 | 444 | 1,127 | Sept 17/18 | 1,100 |   |
| The original Q2 targets have been revised downwards because events have been planned to take place at different times during the year than had been originally expected. | | | | | | | |
| Number of pollution enforcement interventions (quarterly cumulative) C 008 | 03 B, 03 D | 19 | 6 | 9 | Q2 17/18 | M | - |
| Number of fixed penalty notices issued (quarterly cumulative) C 009 | 03 B, 03 D | 9 | 8 | 12 | Q2 17/18 | M | - |
| Target response time to environmental pollution complaints (within 2 working days) (monthly cumulative) C 007 | 03 D | 79.00% | 67.00% | 65.00% | Sept 17/18 | 80.00% |  |
| There has been a slight improvement in the response time to Nuisance complaints (78% responded to within two working days), however the response time to fly tipping has remained the same at 51%. This has been discussed with Kier at contract meetings over the past quarter and there has been some recent improvement in Kiers performance overall and we anticipate seeing these within the next quarter statistics. Overall the percentage is increasing and we expect this to continue going forward. Kier have struggled with vehicle reliability alongside availability of drivers qualified to drive refuse collection vehicles | | | | | | | |




| Indicator | Objective | Same period last year | Previous Periods Data | Latest Data | Time Period | Latest Data Target | |
|---|----------------|-----------------------|-----------------------|-------------|-------------|--------------------|---|
| 04 Health and Well-Being | | | | | | | |
| Number of grants awarded to local communities from the Big Society Fund (quarterly cumulative) L 005 | 04 A, Equality | 17 | 9 | 15 | Q2 17/18 | M | - |
| Amount of funding investment in community projects (from the Big Society Fund) (£) (quarterly cumulative) L 006 | 04 A, Equality | 128,723.74 | 50,032.00 | 87,861.95 | Q2 17/18 | M | - |
| Number of Disabled Facilities Grants outstanding (monthly snapshot) HW 002 | 04 B | 106 | 114 | 112 | Sept 17/18 | M |  |
| Number of Disabled Facilities Grants completed (monthly cumulative) HW 003 | 04 B, Equality | 66 | 55 | 64 | Sept 17/18 | M |  |
| Number of Disabled Facilities Grants approved (monthly cumulative) HW 004 | 04 B | - | 54 | 67 | Sept 17/18 | M |  |
| Average Disabled Facilities Grant spend (£) (monthly snapshot) HW 005 | 04 B | - | 80,200 | 77,123 | Sept 17/18 | M |  |





| Indicator | Objective | Same period last year | Previous Periods Data | Latest Data | Time Period | Latest Data Target | |
|--|----------------------------|-----------------------|-----------------------|-------------|-------------|--------------------|--|
| Average time for processing new claims (housing benefit and council tax support) (monthly cumulative) RB 027 | 04 B, Equality, 05 A, 04 A | 22.0 | 19.0 | 19.0 | Sept 17/18 | 20.0 |   |
| Speed of processing: change in circumstances for housing benefit and council tax support claims (average calendar days) (monthly cumulative) RB 028 | 04 B, Equality, 05 A, 04 A | 25.0 | 14.0 | 14.0 | Sept 17/18 | 14.0 |   |
| Full recruitment to the staff establishment has produced a significant reduction in processing times. | | | | | | | |
| Participation at NNDC Sporting Facilities (monthly cumulative) LE 004 | 04 C, Equality | 283,407 | 247,463 | 290,026 | Sept 17/18 | 295,560 |  |
| 05 Delivering Service Excellence | | | | | | | |
| Percentage of Freedom of Information (FOI) Requests responded to within the statutory deadline of 20 working days (monthly cumulative) LS 004 | 05 A | 92.0% | 96.0% | 96.0% | Aug 17/18 | 90.0% |  |
| Number of Freedom of Information (FOI) Requests (monthly cumulative) LS 004b | 05 A | 237 | 216 | 268 | Aug 17/18 | M | - |

| Indicator | Objective | Same period last year | Previous Periods Data | Latest Data | Time Period | Latest Data Target | |
|---|-----------|-----------------------|-----------------------|-------------|-------------|--------------------|---|
| Number of Ombudsman referral decisions (monthly cumulative) PA 001 | 05 A | 0 | 3 | 3 | Sept 17/18 | M | - |
| Percentage of Ombudsman referrals successful outcomes for the Council (monthly cumulative) PA 002 | 05 A | - | 100.0% | 100.0% | Sept 17/18 | M | - |
| Visits to NNDC website (monthly cumulative) WG 005 | 05 A | 278,324 | 254,863 | 301,057 | Sept 17/18 | M | - |
| The increased ability to transact business with the Council on the website through digital transformation continues to allow growth in this area. | | | | | | | |
| Unique Visitors to NNDC website (monthly cumulative) WG 006 | 05 A | 185,623 | 182,359 | 215,544 | Sept 17/18 | M | - |
| The increased ability to transact business with the Council on the website through digital transformation continues to allow growth in this area. | | | | | | | |
| Number of Compliments (monthly cumulative) CS 050 | 05 A | 26 | 2 | 2 | Sept 17/18 | M | - |
| Number of Complaints (monthly cumulative) CS 051 | 05 A | 26 | 74 | 87 | Sept 17/18 | M | - |
| Number of MPs Letters (monthly cumulative) CS 052 | 05 A | 127 | 130 | 169 | Sept 17/18 | M | - |

| Indicator | Objective | Same period last year | Previous Periods Data | Latest Data | Time Period | Latest Data Target | |
|---|-----------|-----------------------|-----------------------|-------------|-------------|--------------------|--|
| Average wait time (minutes) - Customer Services (monthly) CS 057 | 05 A | 2.26 | 6.37 | 6.05 | Sept 17/18 | 10.00 |  |
| Average transaction time (minutes) - Customer Services (monthly) CS 058 | 05 A | 6.54 | 8.36 | 9.13 | Sept 17/18 | M | - |
| <p>Performance remains within target however the upward trend is assumed to be short term as staff adjust to new IT systems and additional responsibilities transferred to CS from various service areas. Additional responsibility has resulted in increased transaction times and therefore an increase in customer wait times.</p> | | | | | | | |
| Average wait time (minutes) - Housing Options (monthly) CS 059 | 05 A | 4.73 | 9.19 | 5.01 | Sept 17/18 | 10.00 |  |
| Percentage of customers who were quite or extremely satisfied they were dealt with in a helpful, pleasant and courteous way (quarterly) CS 053 | 05 A | 100.00% | 100.00% | *4 | Q2 17/18 | M | - |
| Percentage of customers who were quite or extremely satisfied they were dealt with in a competent, knowledgeable and professional way (quarterly) CS 054 | 05 A | 100.00% | 100.00% | *4 | Q2 17/18 | M | - |

| Indicator | Objective | Same period last year | Previous Periods Data | Latest Data | Time Period | Latest Data Target | |
|---|-----------|-----------------------|-----------------------|-------------|---------------|--------------------|---|
| Percentage of customers who were quite or extremely satisfied with the time taken to resolve their enquiry (quarterly) CS 055 | 05 A | 97.60% | 100.00% | *4 | Q2 17/18 | M | - |
| Percentage of customers who were quite or extremely satisfied they got everything they needed (quarterly) CS 056 | 05 A | 100.00% | 95.60% | *4 | Q2 17/18 | M | - |
| Planning Income (£) (monthly cumulative) DM 023 | 05 B | 343,530 | 410,398 | 479,051 | Sept 17/18 | M | - |
| Building Control income (£) (monthly cumulative) BC 001 | 05 B | 218,864 | 156,977 | 191,472 | Sept 17/18 | 186,300 |  |
| Legal Services Fee Income (£) (monthly cumulative) LS 003 | 05 B | 92,583 | 77,895 | 96,738 | Sept 17/18 | 36,000 |  |
| Percentage of council tax collected (monthly cumulative) RB 009 | 05 B | 56.11% | 46.98% | 55.69% | Sept 17/18 | 56.00% |  |
| <p>Council Tax collection is £202k down against the target set. This is mainly because of re-billing of new liabilities as the backlog reduces. The backlog was outstanding when there were numerous vacancies in the service and as reported earlier in the year these have all now been filled. Any new bill will automatically re-spread instalments over the remaining months of the year with no loss of revenue to the Council.</p> | | | | | | | |

| Indicator | Objective | Same period last year | Previous Periods Data | Latest Data | Time Period | Latest Data Target | |
|---|---------------|-----------------------|-----------------------|-------------|-------------|--------------------|---|
| Percentage of non-domestic rates collected (monthly cumulative) RB 010 | 05 B | 59.92% | 52.55% | 61.66% | Sept 17/18 | 59.70% |  |
| PM 32 Average Number of days Revenue Outstanding (Debtor Days) (monthly) RB 029 | 05 B | 49.0 | 66.0 | 88.0*2 | Sept 17/18 | 41.0 |  |
| Six high value invoices totalling £935,111 were raised in the last week of Quarter 2. These have all now been paid. By October this indicator has now reduced back down to 31.0 debtor days.in October, well within target. | | | | | | | |
| Occupancy Rate of Council Owned Rental Properties (monthly) PS 006 | 05 B | 82.0% | 84.8% | 84.8% | Sept 17/18 | 80.0% |  |
| Number of defaults issued to the waste and related services contractor (monthly cumulative) C 010 | 05 B, 03 D | 271 | 542 | 784 | Sept 17/18 | M | - |
| Number of rectifications issued to the waste and related services contractor (monthly cumulative) ES 015 | 05 B, 03 D | 294 | 482 | 571 | Sept 17/18 | M | - |

| Indicator | Objective | Same period last year | Previous Periods Data | Latest Data | Time Period | Latest Data Target | | |
|---|-----------|--|-----------------------|-------------|-------------|--------------------|---|--|
| | | <p>The Environmental Services team continues to undertake enhanced levels of contract monitoring to ensure that service delivery is adequate and that the contractual failures are addressed promptly. Until mid-September, Kier's operational performance in terms of round completion was very poor, resulting in significant numbers of contract defaults and associated financial penalties. Kier has struggled with vehicle reliability alongside availability of drivers qualified to drive refuse collection vehicles. However, following a new Operations Manager joining Kier to oversee the contract, recent improvements have been seen. There remain other areas of the contract where performance has been inconsistent and occasionally poor in recent times. Kier's response to bin delivery instructions and fly tip reports have been highlighted to them as requiring immediate improvement. Officers continue to work closely with Kier across all areas of the contract to improve service delivery, ensure that response times are within the contractual requirements and prioritise high profile works.</p> | | | | | | |
| Percentage of Priority 2 (Important) audit recommendations completed on time (quarterly cumulative) V 001 | 05 B | 80.0% | 0.0% | 100.0% | Q2 17/18 | 80.0% |  | |
| Percentage of Priority 1 (Urgent) audit recommendations completed on time (quarterly cumulative) V 002 | 05 B | - *3 | - *3 | - *3 | Q2 17/18 | 100.0% |  | |
| Percentage of audit days delivered (quarterly cumulative) V 004 | 05 B | 34.0% | 22.0% | 55.0% | Q2 17/18 | 43.0% |  | |
| Working days lost due to sickness absence (whole authority days per Full Time Equivalent members of staff) (quarterly cumulative) V 007 | 05 C | 2.11 | 0.95 | 2.10 | Q2 17/18 | 3.00 |  | |

*1 Snapshot as at 30 September 2017.








*2 This indicator no longer includes new benefit invoices is current year's revenue and debts plus residue HB debt.

*3 No priority 1 (Urgent) recommendations.

*4 Survey early October 2017 to be reported in Quarter 3.






Appendix 2: Delivering the Annual Action Plan 2017/18

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. |
| Cancelled |  | The activity is no longer required. Reasons for the cancellation are given. |
| 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. |
| |  | Signifies an action or target achieved that has an outcome that meets our equalities objectives for specified groups e.g. children etc. |


01 - Jobs and the Local Economy

A - Work to maintain existing jobs and help businesses expand







| Activity | Status | | Progress/ Action Note |
|---|----------|---|--|
| AAP 17/18 - 01 A 01 - Providing business grants and mentoring support - Report on business engagement programme outputs | On Track |  | Recent Coffee Means Business (CMB) Events have been held at Holkham Hall (July) and North Walsham (Sept). The programme is approaching 1 year and an annual evaluation is scheduled for October. To date average CMB attendee numbers have been 27 per event. A total of 48 businesses engaged the two Ready for Growth business support seminars. |
| AAP 17/18 - 01 A 02 - Providing business grants and mentoring support - Report on business support/ grants provided by third parties in North Norfolk | On Track |  | LEADER £100487.54, NAGH Growing Business Fund £31,500, NAGH Small Grant Scheme £13,226 |
| AAP 17/18 - 01 A 03 - Ensuring our procurement practise supports small and medium sized businesses operating in the district - Review our current procurement guidance and support local procurement | On Track |  | The Council successful recruited a Procurement Officer back in September 2017 and part of their role will be to review and update procurement guidance and policies. An updated procurement strategy will be delivered in 2018 which will address local procurement issues and trading with small and medium sized entities (SME's). |
| AAP 17/18 - 01 A 04 - Supporting our market and coastal towns recognising their importance as economic hubs and local centres - Develop a forward programme of funding opportunities and regularly promote to the business community. To produce an NNDC list of schemes with potential match funding | On Track |  | A funding toolkit has now been prepared. This will help businesses to support their business growth aspirations and to seek out the most appropriate sources of funding. |
| AAP 17/18 - 01 A 05 - Working with partners to improve access to faster Broadband for all our communities including investing directly £1m over the next 2 years - Monitor future roll out. Investment and coverage will be | On Track |  | Coverage for North Norfolk provided via the Better Broadband for Norfolk rollout has now reached 85%. To the end of September 2017 the second contract has implemented 48 new fibre cabinets across North Norfolk District Council which have provided access to |

| Activity | Status | | Progress/ Action Note |
|--|--------|--|--|
| reviewed and reported on a six monthly basis | | | <p>fast broadband for over 6,500 North Norfolk District Council properties.</p> <p>5 more cabinets have begun implementation in North Norfolk District Council and a further 26 surveys have been completed.</p> |





B - Increase the number and support for business start-ups

| Activity | Status | | Progress/ Action Note |
|--|------------------------|---|--|
| AAP 16/17 - 01 B 01 - Providing a business start-up package of support and funding - Review funding and implement a new scheme from September 2016 | Completed Successfully |  | The business start-up scheme is now in place as a part of a package of support delivered under New Anglia LEPS Growth Programme. NNDC shall continue to support, promote and host elements of this programme |

C - Improve the job opportunities for young people within the district



| Activity | Status | | Progress/ Action Note | |
|--|-----------------|---|--|---|
| <p>AAP 17/18 - 01 C 01 - Encouraging employers to offer apprenticeships - Ensure that information on apprenticeships is included within all business engagement activity</p> | <p>On Track</p> |  | <p>Processes have recently been put in place to contact North Norfolk businesses which are presently looking to employ an apprentice. Support includes promoting the opportunity directly within Schools/Colleges via identified key contacts, helping the business overcome any barriers to recruitment and identifying any recruitment issue trends within sectors/skill areas. In Q2 30 businesses were engaged through this process.</p> |  |
| <p>AAP 17/18 - 01 C 02 - Encouraging employers to offer apprenticeships - Explore opportunities for further apprenticeships within the Council as an employer</p> | <p>On Track</p> |  | <p>We have recently recruited apprentices in Benefits, Systems Admin and Recreation. Two former apprentices have secured positions within IT and Finance.</p> | |
| <p>AAP 17/18 - 01 C 03 - Working with partners to bring businesses and schools together to ensure skills match needs and jobs - To co-ordinate all of the interested bodies and put together an action plan for North Norfolk</p> | <p>On Track</p> |  | <p>Progress has been made to support the development of Degree Level Apprenticeships. Officers have met with key deliverers of these schemes and are presently exploring ways to promote these opportunities to relevant businesses. Ongoing efforts are being made to develop links with employers as part of a programme of business engagement. Meetings with Key training providers delivering within North Norfolk are being made to ascertain information as to what current training is available to local employers.</p> |  |
| <p>AAP 17/18 - 01 C 04 - Supporting provision of a North Norfolk centre for science, technology, engineering and maths (STEM) - We will consider the conclusions of the feasibility study to test the most effective model of delivery and develop an appropriate outline business case, with identified potential funding sources</p> | <p>On Track</p> |  | <p>Meeting being arranged with relevant local Members in November 2017 to consider the recommendations from the report and to discuss next steps moving forward.</p> | |

- Support major business opportunities and take-up of allocated employment land across the district

| Activity | Status | | Progress/ Action Note | |
|---|-----------------|---|--|--|
| <p>AAP 17/18 - 01 D 01 - Working with the New Anglia Local Enterprise Partnership (NALEP) to access funding streams - Produce a quarterly report of projects to be included in the LEP Project Pipeline and other sources such as Norfolk Business Rate Pool</p> | <p>On Track</p> |  | <p>A pipeline of potential projects for future delivery continues to be maintained and a high level meeting with the MD of NALEP recently took place in order to share knowledge of significant issues affecting North Norfolk businesses. Regular update meetings are to be scheduled. Close liaison is maintained with the New Anglia Growth Hub and its local Growth Advisor.</p> | |
| <p>AAP 17/18 - 01 D 02 - Developing an Inward Investment Strategy for business growth to North Norfolk specifically to promote the designated Enterprise Zones and improve pre-application planning advice - Construct service plots of land and market for development at Egmere Enterprise Zone</p> | <p>On Track</p> |  | <p>Meetings and talks with Walsingham Estates are on-going.</p> | |
| <p>AAP 17/18 - 01 D 03 - Developing an Inward Investment Strategy for business growth to North Norfolk specifically to promote the designated Enterprise Zones and improve pre-application planning advice - Construct warehouse & office premises and secure tenant at Egmere Enterprise Zone</p> | <p>On Track</p> |  | <p>Heads of Terms have been agreed with a tenant for the first unit and a lease will be prepared subject to the land agreement has been finalised.</p> | |
| <p>AAP 17/18 - 01 D 04 - Developing an Inward Investment Strategy for business growth to North Norfolk specifically to promote the designated Enterprise Zones and improve pre-application planning advice - Develop an Inward Investment Strategy for business growth to North Norfolk specifically to promote the</p> | <p>On Track</p> |  | <p>The 'Space to Innovate' prospectus promotes the Enterprise Zone opportunities at Scottow Enterprise Park (SEP) and at Egmere. Input has been made into the new inward investment approach to be operated for NALEP and Norfolk. SEP has its own pro-active approach to attracting inward investment and Egmere EZ has</p> | |







| Activity | Status | | Progress/ Action Note | |
|---|--------|--|--|--|
| designated Enterprise Zones and improve pre-application planning advice | | | been promoted to specific businesses operating within the relevant sector. | |

E - Capitalise on our tourism offer both inland and along our historic coast




| Activity | Status | | Progress/ Action Note |
|--|-----------------|---|--|
| <p>AAP 17/18 - 01 E 01 - Investing in our assets to support the tourism economy and promote the 'Deep History' concept - Ensure any projects such as the Cromer West Prom project will capitalise on the Deep History concept and findings</p> | <p>On Track</p> |  | <p>The Cromer West Promenade improvements were fully operational in the summer season and good feedback was received. Consultation with local stakeholders has been undertaken in planning for the installation of Deep History Coast 'discovery points' and further investigations into the feasibility of improvements to facilities at specific locations are needed before the project can be implemented.</p> |
| <p>AAP 17/18 - 01 E 02 - Encouraging a private sector lead to tourism promotion with support in developing a strong brand - Continue to support the Destination Management Organisation (DMO) and explore opportunities to increase its effectiveness and financial sustainability</p> | <p>On Track</p> |  | <p>NNDC is working closely with the VNN Board to identify a suitable business model that will both increase the effectiveness and improve its financial sustainability</p> |

02 - Housing and Infrastructure


A - Increase the number of new homes built in the district

| Activity | Status | | Progress/ Action Note | |
|--|-----------|---|--|---|
| AAP 17/18 - 02 A 01 - Encouraging the early completion of dwellings through incentivisation measures - Support the development of neighbourhood plans by aligning the wishes of towns and parishes with the local plan review | On Track |  | The revised Housing Incentive Scheme was Introduced in April. As most of the larger sites which can benefit from this scheme already have planning permission there has been no new applications this year. The scheme is programmed to stay open until the completion of Local Plan review and adoption of new policies. | |
| AAP 17/18 - 02 A 02 - Encouraging the early completion of dwellings through incentivisation measures - Identify new housing sites through the local plan review process | On Track |  | A Housing Land Capacity study (HELAA) has been completed and published and a Call for Sites has been completed. Detailed appraisal of options for site allocations is programmed for late 2017. | |
| AAP 17/18 - 02 A 03 - Providing grants and loans which support the delivery of local housing initiatives - Implement a Local Investment Strategy and devise suitable opportunities and/or mechanisms to facilitate housing development | On Track |  | The first loan to a Housing Association will be issued in October and will support the delivery of 91 affordable and market homes on 5 sites across North Norfolk. Future opportunities and mechanisms to support housing delivery are subject to ongoing discussions. |  |
| AAP 16/17 - 02 A 04 - Commissioning a specialist housing needs survey in the context of market and social demand - Undertake a survey and analysis of specialist housing needs and feed the outcomes of this into the 'Property Investment Strategy' and local plan review | Cancelled |  | This action has been cancelled as an updated Strategic Housing Market Assessment has now been completed providing overall housing need information. As additional information requirements are identified which cannot be met from existing sources, the appropriate methodology will be used to ensure timely provision of the housing needs information. |  |


B - Address housing need through the provision of more affordable housing

| Activity | Status | | Progress/ Action Note |
|--|-----------------|---|---|
| <p>AAP 17/18 - 02 B 01 - Encouraging the building of affordable homes in sustainable locations - Continue to negotiate sufficient affordable housing through S106 agreements from planning applications</p> | <p>On Track</p> |  | <p>The new Community Housing team is now fully staffed and engaging with parishes in the target area to support the delivery of community led housing schemes to address the impact of second and holiday homes. Work is ongoing in partnership with Housing Associations to deliver new affordable homes to buy and rent to meet both general and local housing need. The viable amount of affordable housing on market sites is secured through Section 106 Agreements to ensure timely delivery of completed affordable dwellings.</p> |
| <p>AAP 17/18 - 02 B 02 - Addressing the housing waiting list by enabling more exception schemes that provide local housing for local people - Continue the 'housing enabling' work and engagement with local communities on a pipeline of 'rural exceptions' schemes</p> | <p>On Track</p> |  | <p>The new Community Housing Team have attended a number of parish council meetings to discuss the opportunity presented by the Community Housing Fund, with more meetings due to be attended over the next quarter. This forms part of work to support the delivery of exception housing schemes to meet the local housing need of parishes across North Norfolk.</p> |
| <p>AAP 17/18 - 02 B 03 - Purchase additional temporary accommodation for homeless households</p> | <p>On Track</p> |  | <p>The first temporary accommodation property is now in use by a homeless household, this property has been adapted to be suitable for a wheelchair user. Discussions are ongoing to procure more properties for temporary accommodation to include two further properties suitable for a wheelchair user.</p> |




C - Ensure new housing contributes to the prosperity of the area

| Activity | Status | | Progress/ Action Note |
|--|-----------------|---|--|
| <p>AAP 17/18 - 02 C 01 - Undertaking a review of all planning policies and land allocations to inform the new Local Plan up to 2036 - Produce draft Local Plan and carry out public consultation</p> | <p>On Track</p> |  | <p>Key evidence documents to support the new plan have been completed or are due shortly, significant progress is now being made on site selection and review of individual policies will commence shortly. It is anticipated that a draft plan will be published for consultation in June/July 2018. However, there is a corporate risk regarding the ongoing retention and recruitment of policy planners.</p> |

D – Reduce the number of empty properties

| Activity | Status | | Progress/ Action Note |
|---|-----------------|---|---|
| <p>AAP 17/18 - 02 D 01 - Working pro-actively across the Council using all available powers to bring empty properties back into use - Provide a fortnightly update on Enforcement Board Matrix actions to all Members and a 6 monthly update on Enforcement Board actions/progress to Cabinet and Overview & Scrutiny Committee</p> | <p>On Track</p> |  | <p>Fortnightly reports are submitted following each meeting of the board, detailing all actions discussed and setting timescales for actions to be carried out. Each property has actions to be carried out before the next meeting, except where on-going property renovations are being monitored towards completion.</p> |





E - Improve the infrastructure needs of the district



| Activity | Status | | Progress/ Action Note |
|--|-----------------|---|--|
| <p>AAP 17/18 - 02 E 01 - Exploring with partners the extent to which there is a capacity to modify and expand train services along the Bittern Line from Norwich to Sheringham - Work with relevant partners to take forward recommendations within the recently completed Bittern Line Development report</p> | <p>On Track</p> |  | <p>Meeting held with Abellio and relevant stakeholders which included discussions on whether there was capacity to introduce a two hourly service between Norwich and North Walsham.</p> <p>A new franchise is in place for the service and will be looking to introducing the first three carriage better performing train on the line from early 2019 with a view to replacing all old rolling stock by the end of that year which is hoped will deal with the increased passenger capacity.</p> <p>Sheringham Station platform to be extended as part of the franchise commitment.</p> <p>No twice hourly service therefore being introduced at this time but will monitor passenger numbers in line with new local housing development at North Walsham.</p> |
| <p>AAP 17/18 - 02 E 02 - Exploring with partners the extent to which there is a capacity to modify and expand train services along the Bittern Line from Norwich to Sheringham - Officers to bring forward a paper regarding car parking at North Walsham Railway Station</p> | <p>On Track</p> |  | <p>Meeting held with Abellio and relevant stakeholders to discuss taking forward a programme of station improvements at North Walsham including the possible construction of a pedestrian ramp from the platform to the car park within the adjacent Hopkins Homes Mulberry Grove development.</p> <p>Officers asked to develop a paper for consideration by Cabinet in the New Year on options for car parking at the station and wider management of parking within the vicinity of the station.</p> |
| <p>AAP 16/17 - 02 E 02 - Exploring with partners the scope to improve road network capacity alongside major</p> | <p>On Track</p> |  | <p>The Council's approach to Section 106 obligations will be considered as part of the Local Plan review.</p> |

| Activity | Status | | Progress/ Action Note |
|---|--------|--|-----------------------|
| development proposals - Consult and then obtain agreement on a process for securing contributions towards infrastructure from development proposals in the district known as section 106 agreements | | | |






03 - Coast and Countryside

A - Work jointly with neighbouring authorities and key partners to attract funding to manage the coast for future generations


| Activity | Status | | Progress/ Action Note |
|--|-----------------|---|---|
| <p>AAP 17/18 - 03 A 01 - Supporting fishing and agriculture in North Norfolk through accessing funding streams such as European Grants - Supporting fishing and agriculture in North Norfolk through accessing suitable funding streams such as LEADER programmes</p> | <p>On Track</p> |  | <p>The next North Norfolk Commercial Fishing Forum is scheduled for Oct 23rd. The Project Enabler from the Economic Growth Team will be attending to explore potential funding for any potential projects</p> |
| <p>AAP 17/18 - 03 A 02 - Working with partners to identify funding and deliver schemes which will enable us to manage our coastline - Continue to develop and promote the Norfolk & Suffolk Coastal Partnership</p> | <p>On Track</p> |  | <p>Second recruitment round of Coastal Engineering Manager is underway with any new appointee due to start in January 2018. Options paper for Team IT requirements under preparation. Team resources have been flexed when required across the partnership authorities.</p> |
| <p>AAP 17/18 - 03 A 03 - Working with partners to identify funding and deliver schemes which will enable us to manage our coastline - Continue to work with private sector partners on a scheme for Bacton and affected communities</p> | <p>On Track</p> |  | <p>Development Agreement with terminal operators negotiated and successfully signed. As NNDC is now the lead party, preparations are underway to resource the project and set up the Project Steering Committee. Discussion has begun with The Crown Estate regarding review of foreshore lease to enable the scheme progress. Significant activities required to now develop and deliver the scheme.</p> |
| <p>AAP 17/18 - 03 A 04 - Working with partners to identify funding and deliver schemes which will enable us to manage our coastline - Implement the Cromer West Prom plans to redevelop sea front property assets in Cromer following completion of the major Cromer Defence Scheme. This will include development of the 'Deep History' concept</p> | <p>On Track</p> |  | <p>Following on from the last update the new West Prom lighting installation is now complete and operational. As part of the on-going programme we are also looking at further improvements adjacent to the Anglian Water building with potential improvements also to the Melbourne slope.</p> |

| Activity | Status | | Progress/ Action Note |
|---|-----------------|---|--|
| <p>AAP 17/18 - 03 A 05 - Working with partners to identify funding and deliver schemes which will enable us to manage our coastline - Refurbish coastal defences at Mundesley</p> | <p>On Track</p> |  | <p>Public Information drop-in event to be held at Mundesley on 4 October 2017. Mundesley Parish Council has allocated, subject to conditions, £20,000 towards the scheme. Application progressing for additional funding from Anglian Water. Following public drop in sessions, if support is forthcoming the outline Business Case will be completed and presented to the Environment Agency.</p> |
| <p>AAP 16/17 - 03 A 02 - Supporting fishing and agriculture in North Norfolk through accessing funding streams such as European Grants - Analyse criteria for funding requirement from the emerging £90m coastal community fund</p> | <p>On Track</p> |  | <p>A list of funding opportunities and relevant projects is being maintained and advice is routinely provided to local businesses (including those involved in fishing and agriculture) on current business support and funding opportunities (particularly the current LEADER programme operating across the area). The North Norfolk Commercial fisheries Forum, representing the local fishing sector and related activities, is the means by which activities affecting the local fishing sector can be coordinated. details of the next round of the Coastal Community Fund have yet to be announced.</p> |

B - Protect the wonderful countryside and encourage sustainable access

| Activity | Status | | Progress/ Action Note | |
|--|-------------------------------|---|--|---|
| <p>AAP 17/18 - 03 B 01 - Caring for our areas of outstanding natural beauty and protected areas and liaising with other organisations - Undertake reviews of Holt Country Park, Pretty Corner Woods and North Lodge Park to help ensure these assets are sustainable for the future</p> | <p>On Track</p> |  | <p>Holt Country Park, Sadler's Wood and Pretty Corner Woods, have again won the right to fly the prestigious Green Flag for 2017/18, demonstrating their high quality standards and continuous improvement. A review of our countryside assets is due to take place, which needs to evaluate the options for securing their ongoing sustainability and future improvement.</p> | |
| <p>AAP 17/18 - 03 B 02 - Through careful management, ensuring our natural environment contributes to the tourism offer and wider economic well-being of the area - 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</p> | <p>Completed Successfully</p> |  | <p>Successfully awarded 6 Blue Flags for 2017. Survey completed by Keep Britain Tidy in June, with a good report</p> |  |
| <p>AAP 17/18 - 03 B 03 - Through careful management, ensuring our natural environment contributes to the tourism offer and wider economic well-being of the area - Assess and implement requirements for new Green Flag Awards and work to retain existing awards</p> | <p>Completed Successfully</p> |  | <p>Successfully awarded 3 Green Flags at Holt Country Park, Pretty Corner Woods and Sadler's Wood.</p> |  |

C - Continue to improve recycling rates and reduce the amount of waste material going to landfill

| Activity | Status | | Progress/ Action Note |
|---|----------|---|-----------------------|
| AAP 17/18 - 03 C 01 - Working with other Councils on the Norfolk Waste Partnership to consider ways in which we can maximise recycling thereby minimising waste to landfill - The NWP Board continues to work on the following four work streams: | On Track |  | See below |

Collection Frequency

Following a final report from consultants detailing likely costs and benefits, the NWP board have decided the collection frequency and food waste collections project is not progressing at the current time. The NWP will look at other elements of waste and keep a watching brief on government policy.

Reuse, Repair and Recycling Initiatives

A trial for the reuse of collected bulky waste items saw a good process set up, but the third sector partner only wanted good quality material, which doesn't always come through bulky collections and was deemed unsuccessful.

Depot Rationalisation/One Public Estate

Options for depot sharing between public sector organisations is being progressed in some areas, however, there will be no impact on NNDC resulting from this workstream.



Communications

The Anti-contamination Recycling Campaign launched in August and runs until at least the end of September and has seen the delivery of a leaflet to every home in Norfolk. Other activities have included radio interviews, radio advertising, on street advertising, press articles and the NWP has also taken over the window of a vacant store in Norwich city centre for a guerrilla marketing display. Briefing notes and posters were sent out to local members as well as town, parish and community groups by each council. The campaign is the first by the NWP to deploy an increased use of social media. Recycle for Norfolk's following and reach on Twitter and Facebook is doing really well. At the end of August on Twitter alone the campaign had reached 51,200 individual accounts. In another first for the NWP, a 30-second animation is currently airing to 20,000 homes with Sky Plus boxes in Norfolk. A full campaign evaluation report will be produced in October.

Partnership Working Outside of the NWP




In June 2017, Cabinet authorised officers to commence a formal procurement process for a new Waste and Related Services Contract. This is being conducted jointly with Breckland and Broadland District Councils and the Borough Council of Kings Lynn and West Norfolk. Officers are in the process of appointing consultants to support the process and an indicative timetable has been drafted which aims to ensure a new contract can commence in April 2019.



D - Improve the environment both in our towns and in the countryside

| Activity | Status | | Progress/ Action Note |
|---|-----------------|---|--|
| <p>AAP 17/18 - 03 D 01 - Addressing properties and sites which create eyesores and detract from our natural and built environment - Through the work of the Council's Enforcement Board take appropriate action across all services to address such properties</p> | <p>On Track</p> |  | <p>The Enforcement Board continues to address these issues and reports six monthly (June and December) to Cabinet and Overview and Scrutiny (Cabinet reports refer). Analysis is currently taking place to assess the impact of the work of the board.</p> |
| <p>AAP 17/18 - 03 D 02 - Tackling dog fouling, fly tipping and litter across our district through Community Engagement Schemes - Review and monitor our approach to environmental enforcement and give community engagement schemes more power to act on the Council's behalf</p> | <p>On Track</p> |  | <p>The EP ranger post has been out patrolling the beaches over the summer months engaging with the local communities and tourists in these locations. This has led to a decrease in the amount of complaints received about dogs on beaches during the season.</p> <p>The ranger post has also led to an increase in the FPNs served this year with the number served so far being almost the same as the number served in the whole of the previous year.</p> <p>The team promoted their work at the Council's annual Greenbuild event with a huge pile of fly tipping and giving people the chance to be an Environmental Protection Officer and search the rubbish for names and addresses.</p> |




04 - Health and Well-being

A - Support local residents and their communities






| Activity | Status | | Progress/ Action Note | |
|--|-----------------|---|--|---|
| <p>AAP 17/18 - 04 A 01 - Continuing to operate the Big Society Fund to meet local needs and aspirations - Promote and monitor the fund throughout the year</p> | <p>On Track</p> |  | <p>In the second quarter of 2017/18, six Big Society Fund grants have been approved totalling £37,829.95 to support a range of community projects.</p> <p>In the first six months a total of 15 grants totalling a commitment of £87,861.95 have now been approved.</p> |  |
| <p>AAP 17/18 - 04 A 02 - Developing projects to address fuel poverty and energy efficiency - Consider the Business Plan for provision of solar panels on the Council offices</p> | <p>On Track</p> |  | <p>A committee report went to Cabinet during July to secure funding to address the high level glazing and various other capital improvement works to the Cromer office. This report discussed the potential for the installation of solar panels on the southern facing aspect of the roof but outlined that this potential proposal would require further work and analysis.</p> <p>A survey (May 2017) has been undertaken by Honeywell which looked at energy and carbon reduction solutions which could be implemented within the building. The purpose of the survey was to identify opportunities for sustainable savings that would reduce consumption and cost and bring energy performance on site as close to good practice indices as is possible. The findings were mainly focused on technological measures that can be taken as opposed to behavioural changes and focussed on internal improvements.</p> <p>We have however also asked Honeywell to consider the potential for the installation of solar panels and officers are currently analysing this information with an expectation that any proposals would come back to committee for a further decision later in the year.</p> | |




| Activity | Status | | Progress/ Action Note | |
|--|----------|---|---|---|
| AAP 17/18 - 04 A 03 - Working with charities and other voluntary organisations - Monitor the operation of the advice and information service in North Norfolk, ensure suitable engagement and report on its outcomes | On Track |  | Outreach services in Mundesley and Wells have ceased due to low use. Volunteers who provided these outreach services are instead being used to support bureaus where demand is high such as Fakenham and North Walsham. Regular communication with Mid Norfolk CA contractor takes place to monitor the contract. |  |

B - Address issues leading to ill health and improve the quality of life for all our residents

| Activity | Status | | Progress/ Action Note | |
|--|----------|---|--|---|
| AAP 17/18 - 04 B 01 - Encouraging more community involvement and volunteering - 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 |  | All opportunities to engage with communities are taken to engage and discuss the benefits of local community resilience planning. This has been delivered recently and Overstrand and Cromer are in the process of creating draft plans. | |
| AAP 17/18 - 04 B 02 - Provide support and advice to people who are vulnerable and/or struggling with issues which are negatively impacting on their lives - Continue to work with a wide range of partners to develop and extend the Early Help Hub to provide early intervention and preventative support to vulnerable families and older people | On Track |  | The Hub and in particular the weekly Collaboration meetings continue to improved outcomes for cases referred to the Hub for both the client and the organisations involved. |  |




C - Encourage participation in a range of sports and activities






| Activity | Status | | Progress/ Action Note | |
|---|----------|---|--|---|
| <p>AAP 17/18 - 04 C 01 - Promoting North Norfolk as a sporting centre of excellence, to encourage our talented young people to aim for and reach the highest possible level in their sport - Capitalise on the North Norfolk sporting centre of excellence initiative and extend the range of opportunities within it, to encourage our talented young people to aim for and reach the highest possible level in their sport</p> | On Track |  | <p>Launch event is expected on 16 October. The new participants are due to be enrolled onto the programme which will mean 100 young people will be engaged in this project</p> |  |
| <p>AAP 17/18 - 04 C 02 - Working with partners to invest in sport and recreation facilities across the District - Implement the work streams contained in the leisure facilities strategy; consider options for the new leisure contract and the future of the Splash leisure facility in Sheringham, lead the feasibility for an indoor tennis facility, work with local clubs to support a purpose built gymnastic facility in North Walsham, work with the community to realise the reopening of the Fakenham academy pool</p> | On Track |  | <p>Feasibility studies completed for both Splash redevelopment and the Community Sports Hub. Reports now taken to O&S Committee with positive feedback</p> |  |
| <p>AAP 17/18 - 04 C 03 - Working with partners to invest in sport and recreation facilities across the District - Complete new football pitch and changing facilities at Cabbell Park</p> | On Track |  | <p>Have now had very positive meetings with both Cromer Town and Cromer Youth FC. Both developers have met with the Leisure Officers and also Norfolk FA, and we have provided feedback on the sports element of their plans</p> | |



| Activity | Status | | Progress/ Action Note | |
|--|-------------------------------|---|--|---|
| <p>AAP 17/18 - 04 C 04 - Supporting iconic sporting events - Develop a framework for which events NNDC support, recognising the sporting and economic benefits realised for the district</p> | <p>Completed Successfully</p> |  | <p>Framework complete.</p> | |
| <p>AAP 17/18 - 04 C 05 - Promoting health and fitness for all ages, abilities and ambition - Support communities to develop and sustain sports clubs and hubs</p> | <p>On Track</p> |  | <p>This project continues to be successful. We are now delivering seated exercise to over five different locations across the district including care homes, residential facilities and libraries to access a different market providing appropriate physical activity for those that need it most</p> |  |

05 - Delivering Service Excellence




A - Help you to get what you need from the Council easily




| Activity | Status | | Progress/ Action Note |
|---|----------------------|---|--|
| <p>AAP 17/18 - 05 A 01 - Maintain progress on all projects within the Council's Digital Transformation Programme</p> | <p>On Track</p> |  | <p>Service BPRs in Planning continue to deliver the expected savings and BPR in Environmental Health is on track in terms of budget and timeline. In Planning the process in Development Management is approaching completion and other Planning services will be addressed within the system upgrade for which an implementation plan is currently being formulated.</p> <p>The Environmental Health (EH) BPR is progressing well and business process changes are being implemented in parallel with the rollout of the new EH back office system. The business case for the BPR has been developed and the plan to realise the efficiency savings and service improvements is in place and on track. Further small scale process improvement initiatives are being developed and implemented across the Council, notably within Revenues & Benefits which are expected to deliver service performance and quality improvements.</p> <p>Work is ongoing on assessing the impact of the rollout of Universal Credits on the processes and resources within the Revs & Bens service.</p> |
| <p>AAP 17/18 - 05 A 02 - Complete the implementation of the business process review (BPR) in the Planning Service</p> | <p>Some Problems</p> |  | <p>Phase 1 of the new pre-application advice service has been implemented along with the new Local Validation List. However further work is required in relation to GIS and the constraints checking tool, and linking these elements together. Once complete this will enable self-service</p> |
| <p>AAP 17/18 - 05 A 03 - Ongoing HR Business Process Review</p> | <p>On Track</p> |  | <p>Leave management (self-service of all leave requests and absences) is due to go live at the end of October. Scanning of personnel files is progressing to plan. HR Intranet pages are in development.</p> |


| Activity | Status | | Progress/ Action Note |
|--|-----------------|---|---|
| <p>AAP 17/18 - 05 A 04 - Ongoing Environmental Health Business Process Review to redesign services around the customer and use technology as a driver for efficiency</p> | <p>On Track</p> |  | <p>Good progress is being made on the review cycles which analyses the current process, sets out the desired "to be" processes and identifies the work needed to bridge the gaps between the two. Environmental Health IT implementation is progressing, closely linked to the review cycle outputs. Work to install and implement the latest version of the new software is progressing.</p> |
| <p>AAP 17/18 - 05 A 05 - Implement the outcomes arising from the Communication Strategy approved by Cabinet February 2017</p> | <p>On Track</p> |  | <p>Communications Service Plan in place.</p> |
| <p>AAP 17/18 - 05 A 06 - Promote and optimise the use of social media and our website for those communicating and doing business with the Council</p> | <p>On Track</p> |  | <p>An on-going review of the web site and social media interaction is continuing.</p> |
| <p>AAP 17/18 - 05 A 07 - Maintain and develop the Council's website to enable better transactional activity for all customer groups</p> | <p>On Track</p> |  | <p>A new channel communications approach has been adopted by the Digital Transformation Board and individual service objectives have been assigned in appraisals. A planning process for web site development is being put in place.</p> |
| <p>AAP 17/18 - 05 A 08 - Use pro-active and promotional campaigns linked to the Council's priorities</p> | <p>On Track</p> |  | <p>A sea-safety campaign was carried out over the summer months in conjunction with the RNLI.</p> |

| Activity | Status | | Progress/ Action Note |
|---|-----------------|--|--|
| <p>AAP 17/18 - 05 A 09 - Collaborating and developing local solutions leading to a more joined up service for our residents - Monitor rollout of universal credit in the District, working closely with the DWP</p> | <p>On Track</p> |  | <p>The Benefits team continue to engage, liaise and met with the DWP, Citizens Advice, landlords and other Norfolk Authorities to help ensure that the District is ready for the further roll out of Universal Credit (UC) full service in June 2018. Citizen's Advice provide Personal Budget Support on behalf of the Authority for UC customers who request this financial assistance via the Job Centre or Authority. A representative from the team also attends and contributes at the Norfolk Community Advice Network (NCAN) strategic meetings. NCAN is a lottery funded project set up to improve access to free, high quality social welfare advice, information, advocacy and representation of services for those living or working in Norfolk.</p> |
| <p>AAP 16/17 - 05 A 06 - Collaborating and developing local solutions leading to a more joined up service for our residents - Review our use of assets through the One Public Estate programme</p> | <p>On Track</p> |  | <p>The OPE Board are finalising submissions for OPE phase 6 bidding round, which will include Kelling Hospital. There has also been an initial meeting between OPE partners and other public organisations to review of their assets and land holdings in North Walsham. The purpose of this was to establish if there were opportunities for co-locating/rationalisation in particular a Care and Health Campus, to improve health and social care service provision serving the community.</p> |




B - Ensure the Council's finances continue to be well managed and inform our decision making


| Activity | Status | | Progress/ Action Note |
|---|-------------------------------|---|--|
| <p>AAP 17/18 - 05 B 01 - Maximising the value from services delivered through contracts - Procure new Pier Management Contract</p> | <p>Completed Successfully</p> |  | <p>Final tenders were received back from two companies and a report was produced for the Cabinet meeting of 2nd October to award the contract from February 2018. This will see the removal of the Council subsidy which will provide a significant saving to the Council over the life of the contract as well as provide a profit share arrangement. Both the Council and the successful contractor will be investing money into the pier over the coming season to help increase the success and attractiveness of this iconic structure.</p> |
| <p>AAP 17/18 - 05 B 02 - Maximising the value from services delivered through contracts - Continue procurement of Contract for Waste and Related Services</p> | <p>On Track</p> |  | <p>Meetings of relevant officers of the four authorities have been taking place on a regular basis. These meetings have been to develop the overarching principles for joint working and to ensure synergies in the service delivery headings for the contract areas. The formal notifications for the beginning of the contract process has been started through the issue of the Prior Information Notice.</p> |
| <p>AAP 17/18 - 05 B 03 - Taking a more commercial approach to the management of our asset portfolio - Develop and Implement Asset Management Strategy</p> | <p>On Track</p> |  | <p>The following suite documents have been updated or re-written and are expected to be presented to Cabinet:</p> <ul style="list-style-type: none"> Asset Management Plan Acquisition for Investment Strategy Disposals Strategy Community Asset Transfer Policy Assets of Community Value Guidance |

| Activity | Status | | Progress/ Action Note |
|--|-----------------|---|---|
| <p>AAP 17/18 - 05 B 04 - Investing in property as a means by which we will improve income streams - Take forward a range of property investment opportunities</p> | <p>On Track</p> |  | <p>Officers have reviewed the Council's portfolio for concession opportunities, which has generated a number of additional potential pitches. Marketing of these pitches is due to commence in October 2017. Applications are sought by early 2018, to enable sufficient time to assess the submission, seek planning consent (if required) and for trading to commence around Easter 2018.</p> <p>Phase 2 will look at opportunities for shorter term concessions for events held in the district.</p> |
| <p>AAP 16/17 - 05 B 01 - Reducing overheads and sharing services where appropriate - Develop a Public Services Hub at North Walsham and Fakenham</p> | <p>On Track</p> |  | <p>Pursuing different opportunities of letting the first floor office space at Fakenham Connect with a view to generating income for the authority.</p> |
| <p>AAP 16/17 - 05 B 03 - Taking a more commercial approach to the management of our asset portfolio - Review the provision of public conveniences and identify any redevelopment opportunities</p> | <p>On Track</p> |  | <p>Following a review of the 2017 concession process the Council has identified a number of additional concession pitches that it will seek to market to let for the 2018 season. Acquisition of a residential property and community shop in Itteringham has recently been completed. The residential property will be let for holiday accommodation, which will start to generate rental income during 2018. Work is also being undertaken to assess a number of vacant and underutilised assets to establish opportunities to generate additional income through creating holiday letting or commercial letting opportunities.</p> <p>The Council continues to work with Wells Town Council regarding the opportunities for the Beach Road site.</p> <p>The Consultation responses have been received in relation to Highfield Road car park and these are currently being reviewed.</p> |

| Activity | Status | | Progress/ Action Note |
|---|----------|---|--|
| AAP 16/17 - 05 B 05 - Publishing decisions in accordance with the Government's transparency agenda - Publish quarterly and monitor any new requirements | On Track |  | Latest quarterly review of data published completed. |

C - Value and seek to develop the Council's staff and Members

| Activity | Status | | Progress/ Action Note |
|--|------------------------|---|--|
| AAP 17/18 - 05 C 01 - To work with the Staff Focus Group to implement 'Wider Wallet' a staff reward and recognition portal | Completed Successfully |  | Wider Wallet has now been successfully implemented. |
| AAP 17/18 - 05 C 02 - Encouraging a culture of learning and development | On Track |  | The HR service has introduced a Coaching for Managers programme to further this objective. Our annual appraisal completion rate is 70%, partly due to the restructure in the winter/spring 2016/17. This project has been extended from just looking at achievement of appraisal targets to the wider staff development environment. |
| AAP 17/18 - 05 C 03 - To design and deliver against a corporate training programme for 2017/18 based on the Corporate Plan and individual learning and development needs as identified through the appraisals | On Track |  | The corporate training programme has been developed. Management and other corporate training programmes continue to be delivered according to identified need. |

| Activity | Status | | Progress/ Action Note |
|--|-----------------|---|--|
| <p>AAP 17/18 - 05 C 04 -</p> <p>To work with the Members' Development Group to offer an ongoing programme to develop Members' skills and knowledge</p> | <p>On Track</p> |  | <p>Member Development Group continues to work to support and provide training for members to enhance and develop their skills.</p> <p>Upcoming training will focus on media skills and interviewing techniques.</p> <p>An interest has also been expressed by the Group in pursuing the Member Charter and work is being undertaken on exploring the options for achieving this over the next 2-3 years.</p> |