

**PERFORMANCE MANAGEMENT – DELIVERY OF ANNUAL ACTION PLAN  
2012/13 QUARTER 3**

**Summary:** The purpose of this report is to give a third quarter progress report in delivering the Annual Action Plan 2012-13. It gives an overview, identifies any issues that may affect delivery of the plan, the action being taken to address these issues and proposes any further action needed that requires Cabinet approval.

**Conclusions:** The delivery of the Annual Action Plan 2012/13 is progressing to plan and should be delivered largely as envisaged. Any areas of concern have been reported in this report and where necessary details given of progress to date and action being taken is given in the appendices to this report. In addition, reports on progress of major projects are also included in the appendices where necessary.

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

|  |                  |
|--|------------------|
| Cabinet Member(s)  | Ward(s) affected |
| All  | All              |
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**1. Introduction**

The purpose of this report is to give a third quarter review of the progress in delivering the Annual Action Plan 2012-13. It gives an overview for each theme, identifies any issues that may affect delivery of the plan, the action being taken to address these issues and proposes any further action needed for Cabinet approval at the meeting in February 2013. Detailed progress reports for each activity in the Annual Action Plan 2012-13 are given in [Appendix N](#). Detailed data and management progress reports for each performance indicator and measure are given in [Appendix O](#).

**2. Progress report**

**2.1 Jobs and the Economy**

2.1.1 Since the last progress report to Cabinet in November 2012, progress has been positive in a number of areas designed to promote and support the local economy, especially the growing sectors of energy and tourism. Cabinet approved consultation on the proposed Egmere Local Development Order, designed to support off-shore wind energy development in the west of the district. The North Norfolk Renewables website, prepared in partnership with

Wells Harbour and Holkham and Walsingham Estates, is due to go live in February 2013 and will promote the area for business. The District Council's business web pages have also been refreshed. The FLAG project board has been reviewed and now expects some £1.2m of funding applications to be agreed by the end of the financial year.

- 2.1.2 In January 2013 Cabinet agreed to recommend to Full Council to support the setting up of a private/public sector partnership Destination Management Organisation (DMO) to ensure effective tourism and visitor marketing of the district. It is anticipated that the DMO will be formally launched in late February 2013.
- 2.1.3 The two year contract to deliver "Enterprise North Norfolk" an initiative to promote the creation of successful new businesses in North Norfolk has been let to "Engage with Business" and will commence delivery and establish the website in late February 2013, with a stakeholders launch in mid-March. Support materials for new entrepreneurs have been produced and copies are available in the Member's Room.
- 2.1.4 In December 2012 the work of the Council's Learning for Everyone team was successful in being reassessed under the Matrix quality standard in recognition of the quality of the information, advice and guidance services provided to people facing redundancy, wishing to return to work or improving their work-related skills and qualifications. The team continues to support a large number of people across the District in their personal and skills development and in seeking new employment.
- 2.1.5 Overall, the economic climate remains challenging and the lack of credit for small businesses and mortgages for home buyers continues to constrain growth. 26 businesses have been supported this financial year and 51 people have been supported into work through the Learning for Everyone skills programme. The purpose of the Pathfinder Loan Fund has been reviewed in light of the opportunities presented through the FLAG programme. The intention is to draw down £300k of European Fisheries Funding and join it to the pilot fund of £200k to be directed across all geographies in north Norfolk to support new and existing micro-business who find it difficult to access credit.

## **2.2 Housing and Infrastructure**

- 2.2.1 In relation to policy development, Full Council on 19 December 2012 agreed a National Planning Policy Framework (NPPF) compliant interpretation of development to redundant buildings in the countryside and the potential to include some market housing within rural 'exceptions' developments.
- 2.2.2 Evidence to support the introduction of a Community Infrastructure Levy is being prepared and workshops for developers and stakeholders are being planned for February 2013 to discuss the findings of the studies on infrastructure requirements and viability.
- 2.2.3 The three parts of the Housing Strategy have now been approved, along with an Empty Homes policy and reporting on the recent Empty Homes Pilot project. The new integrated Housing team working on Disabled Facilities Grant was established in November 2012 and is bedding in well.
- 2.2.4 Cabinet agreed in December 2012 to introduce charging for the Street Naming and Numbering service from April 2013 to help recover costs. In

January 2013 Cabinet also agreed that the Council will participate in a Collective Energy Switch Campaign which is designed to reduce resident's energy bills and to support residents in taking up these opportunities by providing additional support through town and parish councils via the Energy Box project.

- 2.2.5 Overall, house completions remain at a lower level which reflects the national picture. However, work has started on two major allocation sites in Cromer and Hoveton which will deliver some 170 dwellings. Also, a number of major housing applications on allocated sites have recently been submitted, including allocation sites in Stalham, Wells and Cromer representing some 408 new homes. Three of the four proposed development briefs have now been prepared for, or been subject to, consultation. The developers of the Norwich Rd/HL Foods site in North Walsham have presented a briefing to Cabinet and local members in January 2013 to set out their intentions and explain the constraints in bringing forward new development on the site.

### **2.3 Coast, Countryside and Built Heritage**

- 2.3.1 Good progress is being made in relation to delivering capital schemes on Cromer Pier refurbishment and the Cromer Coast Defence Scheme. The latter is now at the design phase and work on site is likely to start in the autumn. The annual maintenance programme is being effectively delivered through delivery of schemes in Sheringham, Overstrand, Mundesley, Walcott and Happisburgh, as well as on-going reactive work being delivered through the Measured Term Contract which is delivering significant savings and efficiencies in officer time. The Cromer to Winterton Coastal Management Study, funded by the Environment Agency has started and a reference group of Members and stakeholders has been established to provide local input.
- 2.3.2 The new toilet block in Happisburgh was a double winner at the National Loo of the Year Awards held in Birmingham on Friday 7 December. The new modernistic building, adjoining the car park that the Council has also recently provided in Happisburgh, won the Market Sector title for car parks, and the National Category Award for car parks.

The new toilet blocks in both Happisburgh and Sheringham (East Promenade) achieved Gold Awards in the 2012 Loo of the Year Awards. The two toilet blocks, both built for the Council by Thrower & Rutland of Felthorpe and designed by Stead Mutton & Griggs of Sheringham, were among 1432 entries from across the UK including Male, Female, Accessible, Changing Places and Family (baby change) loos, which required Loo of the Year inspectors to visit and judge over 5,000 individual toilets over the summer.

- 2.3.3 Cromer Conservation Area Management Plan was adopted by the Council at the Cabinet meeting in November 2012. Walsingham Conservation Area Management Plan will go to public consultation in January 2013. Sheringham and Wells have been rescheduled for public consultation during the first quarter of 2013/14.
- 2.3.4 The percentage of waste related cases responded to within two days is 84%, short of the 100% target.

However, there has been an improvement in the collection of fly tips on public land by KIER, by the end of quarter three 60% was being cleared within two days. The average time to clear has also improved and is currently 2.2 days. Additional training was provided to Kier operatives during December 2012 to improve evidence gathering.

99% of Nuisance cases were responded to within two days, 94% of Drainage cases were responded to within two days. This equates to one Nuisance and one Drainage case not being responded to in time.

Other areas of work which contribute to this indicator have suffered slightly due to a vacant post within the team. These areas will be closely monitored by Environmental Health management during quarter four.

- 2.3.5 Within quarter three there were ten pollution cases which were investigated with a view to potential prosecution. All ten are related to flytipping cases of which six are still being investigated. The other four were closed with no evidence to proceed.

Five flytipping cases were heard at court during the quarter and resulted in total fines of £4750 and costs of £2555 and a 12 month community service order of 200 hours. One simple caution was issued for the breach of a noise abatement notice.

## **2.4 Localism**

- 2.4.1 In January 2013 Cabinet considered the third round of the Big Society Fund grant allocations and agreed to set up a member working party to review the Big Society Fund. To date some 42 grants have been awarded comprising a total grant allocation of £192,577. The team continues to support and signpost local groups in taking forward community based and/or "right to challenge" projects.
- 2.4.2 In relation to North Walsham Leadership of Place project, the District Council has agreed to further investigate options for town centre retail development.
- 2.4.3 In December 2012 Full Council approved the Community Asset Transfer Policy designed to set a clear framework to enable asset transfer from the Council to Third Sector Organisations (TSOs) and ensure transfers are sustainable and successful in the long term. Proposals for the possible transfer of North Lodge Park to an appropriate community organisation are under development (with consultants to advise on the business case and governance arrangements due to be appointed on 25 January 2013). An expression of interest to take over the operation of Wells-next-the-Sea TIC has been received and reported to Cabinet on 7 January 2013. This is being processed in accordance with the regulations.
- 2.4.4 Support to various communities is being provided in response to requests/ demand to assist in the development of localism initiatives (e.g. North Walsham Town Team initiative).
- 2.4.5 Support from Voluntary Norfolk for community organisations is being provided under a Service Level Agreement (SLA) which is regularly monitored and proving successful. Outputs agreed within the SLA are being delivered. Three advice surgeries were held in October 2012, which were attended by seven

voluntary groups. Three more surgeries took place in November and December 2012. Fifteen Voluntary and Community Sector Organisations (VCSO) received direct support in the first monitoring period and one “come and meet us” event was held.

The grant for the establishment of the SLA for the first quarter of operation (July – October 2012) is underspent. This will be monitored and adjusted as necessary.

- 2.4.6 The Stay Warm and Cosy initiative has been rolled out and the team will be working to deliver integrated approaches to tackle fuel poverty. The Council has worked with Norfolk County Council to make a successful bid to the Department of Health to build upon the successful delivery of the Warm and Well scheme in 2012 and has been awarded £283,570 to deliver the Warm and Well 2013.

## **2.5 Delivering the Vision**

- 2.5.1 A number of activities have taken place under the Delivering the Vision Theme in the third quarter.

### **Customer Service Improvement**

- 2.5.2 The Customer Service Improvement (CSI) Programme Board was set up in June 2012 and is overseeing all CSI activities.
- 2.5.3 A Customer Access Strategy has been drafted and is currently under review and the Channel Shift Programme has started.
- 2.5.4 At the Cabinet meeting of the 13 December 2012 approval was given to proceed with the remodelling works to the front reception. Tenders will now be sought for the initial design works and it is anticipated that the final design will be approved by the Asset Management Board in April 2013.

Following the approval of the design the tender for the actual alteration works will be issued and the anticipated start date for the works will coincide with the start of the school summer holidays at the end of July 2013. The works are expected to last between 4 and 6 weeks.

The objectives of the works are to provide a customer services environment which is more focussed on the customers’ needs, to create a Customer Services team in one central location to reinforce the new ways of working, to increase efficiency by bringing together the four separate reception areas, to better utilise staff time enabling savings to be made, to create better areas for private, sensitive and/or complex customer and officer discussions to take place, to fully utilise the current reception and associated areas to free up space elsewhere in the building and to address the current health and safety issues within this area.

- 2.5.5 The Council website continues to be improved and its use developed as a key communications tool by council service teams. A full time permanent communications editor and maternity cover for our web designer has been recruited.

### **Service Improvement**

- 2.5.6 Procurement of a new Material Recycling Facility is progressing well, towards Award of a contract in May 2013 and commencement in April 2014.
- 2.5.7 After experiencing some technical issues with the stability and reliability of the OPENRevenues system using the Citirix interface between Kings Lynn and

Cromer following the implementation of the new system in May 2012, the North Norfolk data has now been brought back to Cromer, where improved functionality is now being seen, resulting in an improvement in processing times. Management data is being regularly reviewed as part of arrangements put in place to clear a backlog in the Revenues and Benefits caseload and as performance improves further new system modules will be introduced which will allow increased levels of self-service by customers and further improvements in processing and reporting. As we approach year end, arrangements are being put in place with respect to the introduction of Welfare Reforms and the new Local Council Tax Support scheme. A progress report on the project can be found in [Appendix N](#).

- 2.5.8 The Planning Benchmarking exercise was undertaken from November to December 2012 and a report is expected in February 2013. The Planning Peer Review is scheduled to take place 13-15 February 2013.
- 2.5.9 Cabinet approval has been given for renegotiation of Dual Use Sports Centre Agreement and fees at North Walsham, by 31 March 2013, with others to follow.
- 2.5.10 Following a report to Cabinet on 7 January 2013 the CCTV working party has now been established. This is a politically balanced group and the first meeting is due to be held at the start of February 2013. The remit of the group is to review the CCTV service to identify savings and consider options for the future provision of the service.

#### **Governance**

- 2.5.11 Various interrelated strands of work including the constitution, delegations and the new standards regime are all due to be completed by the end of March 2013. The new constitution was approved by Full Council in December 2012.
- 2.5.12 135 days of the planned 212 internal audit days have been delivered to the end of December 2012. Whilst there has been some slippage of planned work, it is currently anticipated that the plan will be achieved.
- 2.5.13 A report presenting the result of internal audits follow up exercise was presented to Audit Committee on 4 December 2012. This reported the position to 30 September 2012, of all outstanding recommendations.

#### **Sickness**

- 2.5.14 The figures for sickness absence up to and including quarter 3 for 2012/13 show an increase when compared to the same period in 2011/12. This is primarily down to an increase in the number of staff who were classed as long term sick from 9 in 2011/12 to 11 in 2012/13 (quarters 1 to 3 only). The average number of days that those staff took off on long term sick increased from 39 to 64 days. Long term sickness is defined as 28 consecutive days' duration. All long term cases of sickness absence have been case managed by the line manager and an HR Officer. Sickness absence within the Council is actively monitored through application of the Attendance Policy and quarterly reports showing the breakdown of sickness absence are submitted to the JSCC for discussion.

### **3. Conclusion**

- 3.1 The delivery of the Annual Action Plan 2012/13 is progressing to plan and should be delivered largely as envisaged. Areas of concern have been

reported in this report and where necessary details given of progress to date and action being taken is given in the appendices to this report. In addition, reports on progress of major projects are also included in the appendices where necessary.

**4. Implications and Risks**

- 4.1 Prompt action to deal with any performance issues identified by this report will reduce the risk to delivery of the Annual Action Plan 2012/13 and the achievement of the priorities in the Corporate Plan 2012-15. The recommendations of this report outline the action being taken to reduce or remove the risk of not delivering the Corporate Plan.
- 4.2 The Corporate Risk Register which includes the risk associated with non-delivery of the Corporate Plan is reviewed regularly by the Audit Committee and the Performance and Risk Management Board.

**5. Financial Implications and Risks**

See section 4 above.

**6. Sustainability**

There are no sustainability implications of this report.

**7. Equality and Diversity**

There are no equality and diversity implications of this report.

**8. Section 17 Crime and Disorder considerations**

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

## Annual Action Plan 2012/13 - Activities – Progress Report Quarter 3

### Appendix N

[If you have access to the Council's network you can click on the activity name to view more information]

#### Jobs and the Local Economy

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

| Activity   | Status                 |   | Progress/ Action Note   |
|--|------------------------|---|---|
| AAP - J A 01 - We will support businesses investing in the district through the provision of comprehensive advice about District Council support and signpost to other agencies as appropriate                           | On Track               |    | The number of enquiries remains consistent with the current economic climate i.e. there being little or no other available advice for businesses. However, to mitigate this Economic Development Unit is developing electronic tools to improve the accessibility of information. This includes better signposting and accessibility to regulatory information. |
| AAP - J A 02 - We will work with partners to develop and deliver a programme of business start up support  | Completed Successfully |   | New start up proposition agreed by Cabinet in September 2012. The contract has been awarded and the programme is due to start late February 2013.   |
| AAP - J A 03 - Working in partnership we will maximise the opportunities for investment in the district through the development of allocated town centre retail sites.   | On Track               |  | Discussions with key stakeholders are being held to determine the most appropriate options for town centre development and investment programmes. Property appraisal reports for key sites will be reported to Cabinet and Leadership of Place Board in January/ February 2013 as appropriate.  |
| AAP - J A 04 - We will seek to maximise the opportunities for the district to benefit from investment in renewable energy developments off the North Norfolk Coast   | On Track               |  | North Norfolk Renewables Partnership meets on a bi-monthly basis. Work on development of a Local Development Order at Egmere progressed to point of public consultation - January to March 2013.  |
| AAP - J A 06 - We will support the North Norfolk Fisheries Local Action Group (FLAG) in delivering projects from the £2.4 million funding secured for the fishing sector   | On Track               |  | We have overcome delay issues and expect to secure £1.2m of FLAG funding commitment by the end of March 2013.   |
| AAP - J A 07 - We will actively pursue all options in order to ensure the future development and operation of an Enterprise Hub for North Norfolk as a platform for improving levels of business start up and enterprise | On Hold                |  | This project remains key to the overall development of the economy in north Norfolk. Recently the Economic Development office has been working with a company called Poultec to acquire the former Fakenham engineering centre. It is hoped that over the next eighteen months the Council and its partners will work with                                      |

| Activity | Status |  | Progress/ Action Note   |
|----------|--------|--|---|
|          |        |  | Poultec to draw up long term plans to evolve an Enterprise Hub. |

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

| Activity  | Status   |   | Progress/ Action Note   |
|---|----------|---|---|
| AAP - J B 01 - Through the Council's Learning for Everyone (L4E) Team we will provide information, advice and guidance to local people wishing to enter employment or improve their levels of skills and raise aspiration                                       | On Track |    | The Skills Support for the Unemployed contract is now in full swing with recruitment ahead of profile. In addition a joint initiative with Jobcentreplus, the North Norfolk Work Club, has also been launched with activities in Fakenham, Cromer and North Walsham.  |
| AAP - J B 02 - The L4E team will offer bespoke programmes of advice and support to people faced with redundancy from local companies as and when such events occur  | On Track |    | Support continues with the implementation of the Skills Support for Redundancy initiative.  |
| AAP - J B 02.01 - Cromer Crab   | On Track |   | A number of ex Cromer Crab employees continue to receive support, particularly those seeking the self employment option   |
| AAP - J B 03 - The L4E team will also engage with existing and new employers in the district to understand their future workforce requirements and co-ordinate provision of relevant training courses to secure employment within the district                  | On Track |  | Currently investigating affordability of delivering "welcome host" training to the tourism sector.  |
| AAP - J B 04 - We will explore opportunities to work with local businesses and identify funding to support the provision of apprenticeships and work experience schemes with the aim of increasing the employment opportunities of young people in the district | On Track |  | A programme of measures, designed to complement the existing apprenticeship support framework is being developed for North Norfolk. We are engaging with partners to identify the specific needs of the District and to fill the gaps within the current national and subregional support packages available. |

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

| Activity  |          |   | Progress/ Action Note   |
|---|----------|---|---|
| AAP - J C 01 - We will develop a comprehensive package of support and provide information to simplify the process for businesses looking to invest in North Norfolk | On Track |  | Work continues to support inward investment inquirers. Currently the Economic Development Unit is supporting the development of the Energy /Renewables sector working on a portfolio of information to be provided electronically through a renewables website. We have developed and tested the initial model of the Council's web pages to support inward investment. It is currently being |

| Activity   |          |   | Progress/ Action Note  |
|--|----------|---|--|
|  |          |   | enhanced and copyrighted. Launch date expected February 2013.  |
| AAP - J C 02 - We will ask users of our training, business support and advice services for their feedback and improve future service delivery to meet business needs | On Hold  |    | This will be progressed during 2013. Due to the demand for services and other priorities there are no resources to progress this activity at present.  |
| AAP - J C 03 - We will review our procurement policies to maximise the opportunities to source goods and services locally  | On Track |    | Following the local procurement conference a guide to local procurement has now been finalised and will be printed for distribution. Purchasing policies will be reviewed in 2013 when the Procurement Strategy is updated.  |
| AAP - J C 04 - We will work with partners to roll out BDUK's £60m Norfolk Broadband Initiative across North Norfolk  | On Track |    | BDUK contract signed with BT in September 2012 with expected rollout beginning 2013. We are communicating with the County Council and strategic partners about north Norfolk's needs.  |
| AAP - J C 05 - We will review all of our business regulatory functions to ensure we are focused on local business need.  | On Track |  | Agreed that Environmental Health will still need to do this and that Planning will now be done as part of the Peer Review Process. Regulatory Services' focus now will be on supporting the Enforcement Board in activities in Annual Action Plan activity "H B 01 We will undertake a complete review of our housing strategy to ensure that we take full advantage of opportunities within the Localism Act and are maximising our influence over housing growth".<br>On hold until Quarter one 2013/14. |

### Promote a positive image of North Norfolk as a premier visitor destination

| Activity   | Status   |   | Progress/ Action Note  |
|--|----------|---|--|
| AAP - J D 01 - We will develop and implement new marketing initiatives which use digital and remote technology to promote North Norfolk to visitors and tourists   | On Track |  | Social media is being developed and tested for use in promoting north Norfolk as a visitor destination. An app is now available for downloading. Development of an online visitor guide has been completed for the 2013 season. Launch January 2013.   |
| AAP - J D 02 - We will support and facilitate the establishment of a private sector led Destination Management Organisation (DMO) for the North Norfolk coast and countryside to maintain the profile of the district as a leading tourist destination within the UK boosting levels of employment and income for the district | On Track |  | Cabinet in January 2013 agreed to the release of £25,000 per annum over the periods 2012/13, 2013/14 and 2014/15 (£75,000 for three years) from the NNDC Community Fund and £10,000 per annum over the periods 2012/13, 2013/14 and 2014/15 (£30,000 for three years) from the Economic and Tourism Development Unit budget be authorised as the Council's contribution to Visit North Norfolk Coast |

| Activity | Status |  | Progress/ Action Note   |
|----------|--------|--|---|
|          |        |  | <p>and Countryside Ltd.</p> <p>The aim of the Council's contribution is to support the bringing together and promotion of all aspects of the tourism industry in a major channel for communication, support and access to the market; to provide funding to assist the establishment of the DMO as the platform for the private sector to take a greater responsibility for destination management in the future.</p> <p>This recommendation will now be presented to Full Council.</p> |

### Improve access to funding for businesses

| Activity   | Status   |   | Progress/ Action Note  |
|--|----------|---|--|
| AAP - J E 01 - We will support the roll-out of the Coastal Pathfinder and Fishing Sector Business Loans and Grant Schemes and consider the opportunities of extending these programmes across a larger area  | On Track |  | The purpose of the Pathfinder Loan Fund has been reviewed in light of the opportunities presented through the FLAG programme. The intention is to draw down £300k of European fisheries Funding and join it to the pilot fund of £200k to be directed across all geographies in north Norfolk to support new and existing micro-business who find it difficult to access credit. |
| AAP - J E 02 - Working with the North Norfolk Business Forum, other representative local groups, regional partners and financial services companies we will seek to ensure that small and medium sized enterprises have improved access to investment finance to support business growth and development across the district | On Track |  | The purpose of the Pathfinder Loan Fund has been reviewed in light of the opportunities presented through the FLAG programme. The intention is to draw down £300k of European fisheries Funding and join it to the pilot fund of £200k to be directed across all geographies in north Norfolk to support new and existing micro-business who find it difficult to access credit. |

### Housing and Infrastructure

#### Increase the number of new homes built within the District and reduce the number of empty properties

| Activity  | Status   |  | Progress/ Action Note  |
|---|----------|--|--|
| AAP - H A 01 - We will bring forward detailed proposals on allocated sites by better engagement with developers | On Track |  | There have been positive discussions with a number of developer interests and the Major Development team continues to provide pre application advice culminating in planning applications on the allocated sites at Stalham and Wells. |

| Activity  | Status                 | Progress/ Action Note  |
|---|------------------------|--|
|   |                        | A further application is expected in relation to the Roughton Raod allocation at Cromer. Some progress has been made in relation to the HLfoods site at North Walsham and an approximate timetable for submission of an application has been agreed. Discussions are on-going with agents in relation to the urban expansion at Fakenham.  |
| AAP - H A 02 - We will produce development briefs on 4 of the allocated sites   | Some problems          | There has been some progress on the four briefs. The brief for Stalham has been approved by Council and this site is now subject to a planning application. A draft brief has been submitted for the Holt site and if agreement can be reached between principal land owners this will be subject to public consultation shortly. Revised highway details have been submitted in relation to the Fakenham Brief and these are currently with the Highway Authority for consideration. Progress is slower than is desirable.  |
| AAP - H A 03 - We will seek to increase the number of new homes built of all tenures to 250   | Some problems          | This target is unlikely to be met. Recorded dwelling completions to the end of December 2012 where less than 100.  |
| AAP - H C 01 - We will encourage the development of neighbourhood planning by supporting Holt Town Council in a pilot scheme to produce a neighbourhood plan. | On Hold                | Holt Town Council continue to be the only Council in the District which has expressed an interest in preparing a Neighbourhood Plan. No formal application has been made to register a Neighbourhood Area but the Council has recently indicated a desire to consider further. Briefings continue to be offered to Parish and Town Councils and staff will be attending Hickling Parish Council shortly.   |
| AAP - H E 01 - We will undertake and evaluate a pilot Compulsory Purchase Order project to bring long term empty homes back into use                          | Completed Successfully |  <p>The Empty Homes Pilot has become part of mainstream work on reducing the number of empty homes and provided learning on empty homes enforcement. Cabinet considered a report on the pilot in December 2012 and agreed that enforcement action on empty homes will be directed through the new Enforcement Board and also the ring-fencing of £200,000 for enforcement action on empty homes. The Empty Homes Policy which sets out the Council's approach to reducing the</p> |

| Activity  | Status   |   | Progress/ Action Note  |
|---|----------|---|--|
|   |          |   | number of empty homes was adopted by Full Council on 19 December 2012.   |
| AAP - H E 02 - We will support owners to bring at least 40 empty homes back into use and provide opportunities to do so through advertising of private rented properties and the Empty Homes matching service. Where owners are reluctant to bring properties back into use, take enforcement action as required. | On Track |  | The Empty Homes Policy which sets out the Council's approach to reducing the number of Empty Homes was approved by Full Council on 19 December 2012. This shows what support will be provided to owners and the range of possible enforcement powers which are available for use in bringing empty homes back into use. The Housing Renewal Policy to be considered by Cabinet in February 2013 will propose a new Empty Homes Loan. A new data extract providing information on long term (6 months or more) empty homes was provided in October and November 2012 (it was agreed to delay December extract due to ongoing work re Council Tax system with extract restarted in January 2013 and changes between November 2012 and January 2013 actioned in January). The Enforcement Board has met on a number of occasions and work to bring empty homes into use as directed by the Enforcement Board is underway. Target of 40 relates to reduction of 40 in number of empty homes as recorded on CTB in October 2012 and October 2013. Ongoing progress will be monitored. |

### Increase the number of affordable homes with a range of tenure types

| Activity  | Status               |   | Progress/ Action Note  |
|---|----------------------|---|--|
| AAP - H B 01 - We will undertake a complete review of our housing strategy to ensure that we take full advantage of opportunities within the Localism Act and are maximising our influence over housing growth. | On Track             |  | Enforcement Board established, meeting regularly and moving forward on long term Empty Homes, along with other significant complex/cross service enforcement issues. |
| AAP - H B 02 - We will evaluate our approach to viability assessments to maximise development opportunities.  | Postponed or delayed |  | This has been delayed due to pressure on staff resources and is being reviewed by the Housing and Planning Policy Board.   |

### Secure investment in new infrastructure

| Activity | Status |  | Progress/ Action Note |
|----------|--------|--|-----------------------|
|----------|--------|--|-----------------------|

| Activity  | Status   |   | Progress/ Action Note  |
|---|----------|---|--|
| AAP - H D 01 - We will consult and then obtain agreement on a charging schedule to achieve investment in new infrastructure | On Track |  | Draft reports have been submitted by consultants (Infrastructure and Viability) and a stakeholder forum has been arranged for the end of February as an initial stage of the consultation process. A new temporary Project Manager has been appointed. |
| AAP - H D 01 - We will consult and then obtain agreement on a charging schedule to achieve investment in new infrastructure | On Track |  | Draft reports have been submitted by consultants (Infrastructure and Viability) and a stakeholder forum has been arranged for the end of February as an initial stage of the consultation process. A new temporary Project Manager has been appointed. |

## Coast, Countryside and Built Heritage

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

| Activity   | Status                 | Initiative Status   | Progress/ Action Note  |
|--|------------------------|---|--|
| AAP - C A 02 - We will promote the Graham Allen Award and monitor the number of applications received.           | Completed Successfully |  | The 31st Graham Allen Awards for Conservation & Design in North Norfolk were once again a resounding success. The awards were decided in August and the formal ceremony took place on 8 October 2012.  |
| AAP - C A 03 - We will complete or review 4 Conservation Area plans, in Cromer, Sheringham, Walsingham and Wells | Postponed or delayed   |  | Cromer Conservation Area Management Plan was adopted by the Council at the Cabinet meeting in November 2012. Walsingham will go to public consultation in January 2013. Sheringham and Wells have been delayed due to other corporate objectives taking precedence. The latter will be rescheduled for public consultation during the first quarter of 2013/14.  |
| AAP - C A 05 - We will achieve zero defaults in our waste and related services contract for cleanliness          | Some problems          |  | Kier's performance has improved during Quarter three compared to the first two quarters and the rectification and default procedure has been used to resolve isolated failures to deliver services to a satisfactory standard.<br><br>Kier have recently appointed a new service delivery manager who, in a relatively short space of time, has been instrumental in improving Kier's overall performance across the contract. |

| Activity   | Status   | Initiative Status   | Progress/ Action Note  |
|--|----------|---|--|
| AAP - C A 06 - We will ensure all reported fly-tips are responded to within two working days | On Track |  | The percentage of waste related cases responded to within two days is 84%. There has been an improvement in the collection of fly tips on public land by KIER. This accounts for 36% of the work received and at quarter end 60% was cleared within two days. The average time to clear has also improved and is currently 2.2 days. Additional training was provided to Kier operatives during December 2012 to improve evidence gathering. |

### Design a more cohesive framework for coastline management

| Activity  | Status              |   | Progress/ Action Note   |
|---|---------------------|---|---|
| AAP - C B 01 - We will define the Coastal Zone (ICZM) and agree consultation mechanisms with partners | On Track            |   | The North Norfolk integrated approach to coastal management was approved during the autumn of 2012. The approach sets out nine streams of work which include coast protection, coastal awareness, funding initiatives, coastal policy, adaptive management, coastal infrastructure, economic development and other wider coastal issues. The membership base of the Coastal Issues Forum has been expanded to include coastal Parish/Town Councils and a discussion has begun on future coastal community engagement.         |
| AAP - C B 02 - We will identify specific ICZM projects and identify the means of funding              | Progressing to plan |  | The integrated approach is beginning to develop and will benefit from closer working relationships in the new Economic and Community Development Service. Shoreline Management Plan (SMP) finalisation and delivery, Cromer to Winterton Study, consideration of National Coastal Erosion Risk Management information, Cromer coast protection scheme, development of the Coastal issues Forum, consideration of coastal communications, and development of coastal property assistance are all progressing and are underway. |

### Continue to defend coastal settlements against erosion wherever practicable

| Activity   | Status   |   | Progress/ Action Note  |
|--|----------|---|--|
| AAP - C C 01 - We will commission design works for the Cromer Defence Scheme | On Track |  | Scheme contractor procurement reported to Cabinet (16 July 2012) and 'URS' consultants subsequently procured. The contract has been signed. The first meeting with the consultants has taken place. Completed a defence condition assessment prior to implementing the design brief. Early contractor involvement is being undertaken with VanOrd. |
| AAP - C C 02 - We will   | On       |  | A reference group comprising representatives from  |

| Activity   | Status   |   | Progress/ Action Note   |
|--|----------|---|---|
| develop and adopt a prioritised programme for future 'Selected' Coastal Defence Work schemes       | Track    |   | Environment Agency, Broads Authority, Natural England, NFU, Norfolk County Council, Coastal Concern Action Group (CCAG) & the Council has been set up as a "critical friend" with a view to advising on the communications strategy.<br>In addition a costed options workshop took place in December 2012 which produced a broad assessment of the requirements for dealing with failures of sea defences that are anticipated within the general timeframe of the Shoreline Management Plan (SMP). |
| AAP - C C 03 - We will identify Coastal funding opportunities to support the prioritised programme | On Track |  | Consultants are running the cliff sediment management model. Regular meetings to discuss progress with the reference group are taking place (Members and invited experts from the public). Next meeting scheduled to take place 6 February 2013.  |

## Localism

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

| Activity  | Status   |   | Progress/ Action Note  |
|---|----------|---|--|
| AAP - L A 01 - We will establish a protocol and put in place the means to respond positively to requests from Town and Parish Councils to take over the running of services within their area/communities to ensure that they share in the benefits of growth | On Track |  | The Website has been updated with links to relevant guidance etc. and a North Norfolk specific approach to community challenges is to be developed for reporting to Cabinet/ Council in March 2013. A bid to operate the Wells-next-the-Sea TIC service has been received and this was reported to Cabinet on 7 January 2013.  |
| AAP - L A 02 - We will establish a regular dialogue with Town and Parish Councils and hold workshops for training and development in particular to encourage wide community participation in the democratic process   | On Track |  | Various activities are in train to facilitate better dialogue, involvement and communication with North Norfolk's communities and to help embed the principles of the Big Society within the Council.<br>Meetings with Town Councils have taken place and workshops with Parish Councils will be arranged. A Community Engagement Framework is being developed and the website is being updated to signpost support and promote participation. |
| AAP - L A 03 - We will work with Town and Parish Councils, local organisations and community and voluntary groups to improve health and wellbeing consistent with the   | On Track |  | Working with an additional eight Parish Councils to establish heater loan schemes. Public consultation is taking place regarding Health and Wellbeing Board and North Norfolk Clinical   |

| Activity   | Status              |   | Progress/ Action Note  |
|--|---------------------|---|--|
| aims of the Health and Wellbeing Board                   |                     |   | Commissioning Group priorities. This will inform and influence work with Town and Parish Councils and voluntary /community groups.<br>Discussions re Community Engagement Framework are continuing.  |
| AAP - L A 03.01 - North Norfolk Warm and Well            | On Track            |    | New heater loan schemes are being established with Happisburgh, Neatishead, Runton, Northrepps, Aylmerton, Plumstead, Overstrand and Sidestrand Parish Councils.<br><br>The Warm and Well bid received funding of £283,570.00 to implement a range of initiatives across the County. Initiatives will include warm packs, low level insulation, boiler repair grants, generic and intensive information and support, financial aid grant to individuals. |
| AAP - L A 03.02 - North Norfolk Workout project          | Progressing to plan |   | Supporting Change funding of £10,000 awarded. Project plan approved. Work will commence early 2013.  |
| AAP - L A 03.03 - North Norfolk Health Improvement Forum | On Track            |  | Health Forum met in September 2012. Work programme being implemented. New carers project work group to be established. Joint working with North Norfolk Older People's Forum.<br><br>Next meeting schedule for January 2013. Agenda to include personal budget opportunities.  |

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

| Activity   | Status              |   | Progress/ Action Note  |
|--|---------------------|---|--|
| AAP - L B 02 - We will commission work through a Service Level Agreement (SLA) for community planning and for community and voluntary sector capacity building | Progressing to plan |  | Outputs agreed within the SLA are being delivered. Three advice surgeries were held in October 2012 which were attended by seven voluntary groups. Three more surgeries took place in November and December 2012. Fifteen Voluntary and Community Sector Organisations (VCSO) received direct support in the first monitoring period and one come and meet us event was held.<br><br>The grant for the establishment of the SLA for the first quarter of operation (July |

| Activity   | Status   |   | Progress/ Action Note  |
|--|----------|---|--|
|  |          |   | – October 2012) is underspent. This will be monitored and adjusted as necessary.   |
| AAP - L B 03 - Subject to guidance, we will assess expressions of interest from voluntary or community groups who wish to take over the running of a service and / or community asset, and complete the initial assessment within six weeks of receiving the request | On Track |    | Proposals for the possible transfer of North Lodge Park to an appropriate community organisation are under development (with consultants to advise on the business case and governance arrangements due to be appointed on 25th January 2013). An expression of interest to take over the operation of Wells-next-the-Sea TIC has been received and reported to Cabinet on 7 January 2013. This is being processed in accordance with the regulations.       |
| AAP - L B 04 - We will work with the key organisations with an interest in North Walsham to implement the actions and interventions identified through the 'Leadership of Place' project.  | On Track |    | Draft property appraisals received for initial key sites. Discussion with relevant parties being undertaken prior to presentation to LoP Steering Group and Cabinet in Jan/ Feb 2013 as appropriate. Options appraisal for future structure and focus of Leadership of Place partnership discussed between partners. New Terms of Reference and priority work programme to be agreed by end of Quarter one 2013.   |
| AAP - L B 05 - We will utilise our resources, statutory powers and influence to realise opportunities for North Walsham town centre  | On Track |  | In relation to North Walsham Leadership of Place project, the District Council has agreed to further investigate options for town centre retail development.   |
| AAP - L B 06 - We will respond positively to communities wishing to undertake projects locally   | On Track |  | The possible transfer of North Lodge park, Cromer is progressing on track (as reported elsewhere). Support to various communities is being provided in response to requests/ demand to assist in the development of localism initiatives (e.g. North Walsham Town Team initiative). Support from Voluntary Norfolk for community organisations is being provided under an Service Level Agreement (SLA) which is regularly monitored and proving successful. |
| AAP - L B 07 - We will work with communities to identify the current and future social, economic and environmental needs of their resident population and support them to identify and implement local, innovative and creative solutions                            | On Track |  | Consideration is being given to joining the 'Your Voice' partnership, in order to coordinate and extend engagement with communities and elicit feedback on key issues. The Community Engagement Framework currently being developed will ensure greater proactive engagement with Town and Parish Councils, community groups and local communities to identify needs and   |

| Activity   | Status   |   | Progress/ Action Note   |
|--|----------|---|---|
|  |          |   | issues.   |
| AAP - L B 08 - We will draft and consult on a communication and engagement framework | On Track |  | Discussions re Community Engagement Framework are continuing. |

### Encourage the growth of The Big Society within communities

| Activity   | Status   |   | Progress/ Action Note   |
|--|----------|---|---|
| AAP - L C 01 - We will review services and ensure that the Council's activities are not competing inappropriately with or stifling alternative provision   | On Track |   | The Council continues to review discretionary service areas such as the Tourist Information Offices and Tourism Promotion to ensure that the most appropriate service delivery model is in place. Most recently the Cabinet have agreed to establish a Destination Management Organisation for tourism promotion and the transfer of Wells TIC to a Trust. This work is ongoing and sits alongside work on community capacity building.   |
| AAP - L C 02 - We will launch and monitor a community investment fund, to be known as The Big Society Fund to invest £450,000 in local communities, strengthen civic society, and establish the process for determining priorities for expenditure | On Track |  | The third round of the fund closed to applications on 9th November 2012. The North Norfolk Big Society Fund Board will determine the grants under £10,000 on 17 January 2013 and Cabinet on 7 January 2013 approved a grant award of up to £15,000 to Sheringham and District Sports Association towards a project to refurbish existing tennis courts and provide an all weather multi sports facility. This grant is conditional upon the submission of substantial evidence of the total funding package and a substantiated and viable business case. |
| AAP - L C 03 - We will ensure that work with statutory, voluntary and community organisations contributes to the aims of the Big Society agenda.   | On Track |  | Through the Service Level Agreements (SLA) developed and the prospectus for the Big Society Fund we are targeting funding and support as appropriate.   |

### Delivering the Vision

#### Deliver strong governance arrangements

| Activity   | Status   |   | Progress/ Action Note  |
|--|----------|---|--|
| AAP - V A 01 - The Audit Committee will oversee a review programme to ensure that audit coverage reflects the risks facing | On Track |  | The internal audit plan for 2013/14 will be set in March 2013 and will be part of the three year strategic plan. |

| Activity  | Status        |  | Progress/ Action Note  |
|---|---------------|--|--|
| the Council and produce a revised annual audit plan for 2013/14 onwards   |               |  |  |
| AAP - V A 02 - We will set and achieve 100% compliance with deadlines agreed with Internal Audit for recommendations rated as Medium and High | Some problems |   | No high priority recommendations have been made in the year and none are outstanding from previous years. Some delay in implementing and signing off (including updating of TEN) of medium priority recommendations.   |
| AAP - V A 03 - We will implement the revised performance management framework   | On Track      |   | The second quarter reporting of the Annual Action Plan worked much more effectively by; distributing a timetable of activity and feedback to all staff involved in the process, working directly with staff to ensure good quality information was provided and leaving sufficient time for quality control and analysis and for further questions to be asked and answered. |
| AAP - V A 04 - We will review and update the Council's constitution   | On Track      |  | Various interrelated strands of work including the constitution, delegations and the new standards regime are all due to be completed by the end of March 2013. The new constitution was approved by Full Council in December 2012.  |

### Ensure that effective communications exist

| Activity   | Status    |   | Progress/ Action Note   |
|--|-----------|---|---|
| AAP - V B 01 - We will make Outlook cost neutral   | Cancelled |  | It was too early in the production process to forecast at the end of December 2012 whether advertising revenue for the March 2013 issue of Outlook would exceed the 50% of publication costs achieved in the previous two editions. However, as Cabinet decided in December 2012 to withdraw all funding for Outlook as from April 2013, the March 2013 issue will be the last.   |
| AAP - V B 02 - We will identify the means of optimising media coverage of Council activities and initiatives and place the WEB at the heart of all we do | On Track  |  | <p>The Web Team is continuing to improve the Council website and developing its use as a more widely used communications tool by council service teams. A full time permanent communications editor and maternity cover for our web designer have been recruited. The Customer Service Improvement (CSI) Programme Board was set up in June 2012 and is overseeing all CSI activities.</p> <p>Meetings have taken place with the editor of the Fakenham and Dereham (Fakenham and Wells) Times to develop media relations in the west of the district and are being arranged with BBC Radio</p> |

| Activity   | Status   |   | Progress/ Action Note  |
|--|----------|---|--|
|  |          |   | Norfolk presenters to develop that relationship, too. Recent take-up of Council News releases has been good, and the EDP (North Norfolk News) has been keen to take advantage of the increased number of media briefings, currently generally associated with Cabinet meetings.  |
| AAP - V B 03 - We will develop a Customer Access Strategy to ensure that the most economic, efficient and accessible forms of contact are in place for all our customers | On Track |  | An initial draft of the Customer Access Strategy is underway and those associated projects which were due to start are underway.<br>The Customer Improvement Board has been established and key principles from a draft strategy used to inform Cabinet Report for physical changes to Customer Services reception area. |

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

| Activity   | Status   |   | Progress/ Action Note   |
|--|----------|---|---|
| AAP - V D 01 - We will prioritise services and redirect resources in line with those priorities by completing fundamental reviews of services that residents have identified as the least important and that the Council does not consider to be a priority. | On Track |  | Procurement of new Material Recycling facility progressing well, towards Award in May 2013 and commencement in April 2014.<br><br>Following a report to Cabinet on 7 January 2013 the CCTV working party has now been established. This is a politically balanced group and the first meeting is due to be held at the start of February 2013. The remit of the group is to review the CCTV service to identify savings and consider options for the future provision of the service. |
| AAP - V D 02 - We will consult with the residents through a Place Survey.  | On Track |  | Discussions are taking place during December 2012 and January 2013 between the Chief Executive and the Leader of the Council to discuss the objectives and timing of the research.  |

### Deliver year-on-year improvements in efficiency

| Activity   | Status        |   | Progress/ Action Note   |
|--|---------------|---|---|
| AAP - V E 01 - We will support the implementation of the cost saving Revenues and Benefits shared services project | Some problems |  | OPENRevenues Implementation Update – On 26 September 2012, the Partnership Committee agreed to reschedule the data merge until after the end of year work i.e. April/May 2013. This date will need to be reconsidered in view of the decision to transfer North Norfolk District Council data to Cromer.<br><br>Conversion Update - A significant amount of work is still being undertaken by both councils |

| Activity | Status | Progress/ Action Note  |
|----------|--------|--|
|          |        | <p>to correct data conversion differences. The majority of these have now been identified and outstanding problems are with the supplier to resolve.</p> <p>ICT hosting for the Partnership - There are performance issues with the new revenues and benefits system for staff based at NNDC. These have been on- going and subject to regular communications between the Council and the Borough Council of King's Lynn and West Norfolk. This has impacted on the Council staff's confidence in the system and is detrimental to staff morale. The Kings Lynn based staff have suffered from no performance slowdowns and the system has been performing well and running in a stable manner.</p> <p>The Steering group considered two options as to how to provide the Council with the stability and reliability that is required to deliver services effectively. Using Citrix had proved to be unreliable; therefore it was decided to investigate 'fat client' technology i.e. using the PC to process information accessed from Kings Lynn over the fast 1GB link. Despite good progress being made, a reliable solution could not be demonstrated by the agreed deadline (which was extended by a week).</p> <p>It was agreed in accordance with the Steering group recommendation that we would bring the North Norfolk data back to Cromer and an order to this effect has been placed with Civica. The cost can be contained with the Partnership project budget.</p> <p>The intention is to transfer of the data back to Cromer in the week commencing 4th and 5th December 2012. There will then be a need for us to test the functionality and reconciliation of the data before carrying out a live conversion likely 13/14 January 2013. Processing will continue whilst this testing is taking place. A project plan is in place.</p> <p>This decision has come as a disappointment to the Partnership, but does not undermine both Authorities continuing to work jointly so as to realise shared benefits and efficiencies across both Councils.</p> |

| Activity   | Status             |   | Progress/ Action Note   |
|--|--------------------|---|---|
|  |                    |   | <p>Performance as was anticipated has been impacted in both benefits and revenues by the data conversion. This has been further impacted by the lack of stability and reliability of the systems performance at Cromer. Vacancies in the Council Tax section at the Council have been filled. Temporary staff with knowledge of the legislation and the computer software have been employed in revenues and benefits to assist with outstanding work and to help with the preparation of the coming changes.</p> |
| <p>AAP - V E 02 - We will identify potential partnership working opportunities and produce business cases</p>  | <p>On Track</p>    |    | <p>Planning Benchmarking exercise undertaken November to December 2012. Report expected February 2013.<br/>           Planning Peer Review scheduled to take place 13-15 February 2013.<br/>           Cabinet approval for renegotiation of Dual Use Sports Centre Agreement and fees at North Walsham, by 31 March 2013 with others to follow.<br/>           Expression of Interest for the running of Wells TIC currently being considered.</p>   |
| <p>AAP - V E 03 - We will devise and implement budgets to deliver a zero increase in the District Council's part of the Council Tax charge and ensure spend is contained within budgeted allocations</p> | <p>On Track</p>    |  | <p>2013/14 Budget report is in progress and will be reported to Cabinet in February 2013 for approval by Full Council on 27 February 2013. The provisional finance settlement for 2013/14 has been announced and the final settlement is due late January/early February 2013. Future budget implications (2014/15 onwards) will be updated in the revised financial plan for 2014/15 onwards.</p>  |
| <p>AAP - V E 04 - We will review the reward structures to encourage and reward staff, for finding innovative new ways to deliver higher quality services more efficiently</p>                            | <p>Not Started</p> |  | <p>Work has not commenced on this activity but is now scheduled for January 2013.</p>   |

## Annual Action Plan 2012/13 – Performance Indicator and Measures – Progress Report Quarter 2

### Appendix O

[If you have access to the Council's network you can click on the indicator or measure name to view more information]

#### Jobs and the Local Economy

| Name   | Reference | Quarter 1 Target | Quarter 1 Result | Quarter 2 Target | Quarter 2 Result | Quarter 3 Target | Quarter 3 Result | Progress  |
|--|-----------|------------------|------------------|------------------|------------------|------------------|------------------|---|
| <b>Quarterly Indicators - Jobs and the Local Economy</b>   |           |                  |                  |                  |                  |                  |                  |   |
| <u>Percentage of Loans fund that can be reapplied (Quarterly)</u>  | J 001     | 20.0%            |                  | 20.0%            |                  | 20.0%            | 0.0%             |  3 applications are under consideration. Constraints on lending geography will be lifted January 2013. Partners currently working up a campaign to widen participation.  |
| <u>Number of businesses who access loans &amp; grants under the Coastal Pathfinder scheme (Quarterly Cumulative)</u> | J 002     | 6                | 5                | 6                | 0                | 10               | 0                |  Two applications have been received but will not become eligible until the constraints on the lending geography has been lifted in January 2013.  |
| <u>Number of businesses assisted to retain jobs and/or increase employment each year (Quarterly Cumulative)</u>      | J 004     | 6                | 16               | 12               | 22               | 18               | 26               |  Ongoing support is being provided to local businesses which have contacted the Economic Development team for assistance. The service includes business advice, training and signposting to other relevant providers |

| Name  | Reference | Quarter 1 Result | Quarter 2 Result | Quarter 3 Result | Improving, worsening or static since last year?                                     | Progress  |
|---|-----------|------------------|------------------|------------------|---|---|
| <b>Quarterly Measures - Jobs and the Local Economy</b>  |           |                  |                  |                  |   |   |
| <u>Number of economically active people assisted into work each year (Quarterly Cumulative)</u> | J 014     | 17               | 35               | 51               |  | This figure is on course to meet target set for year of 60. |

## Housing and Infrastructure

| Name   | Reference | Quarter 1 Target | Quarter 1 Result | Quarter 2 Target | Quarter 2 Result | Quarter 3 Target | Quarter 3 Result | Progress   |
|--|-----------|------------------|------------------|------------------|------------------|------------------|------------------|--|
| <b>Quarterly Indicators - Housing and Infrastructure</b>                               |           |                  |                  |                  |                  |                  |                  |  |
| <u>Number of development briefs produced on allocated sites (Quarterly Cumulative)</u> | H 003     | 2                | 2                | 3                | 2                | 4                | 2                |  Some progress has been made with the approval of the brief for Stalham and the submission of a draft brief for Holt (site H09). Revised proposal for highway links have been made for Fakenham and these are with the highway authority for consideration. |

| Name   | Reference | Quarter 1 Result | Quarter 2 Result | Quarter 3 Result | Improving, worsening or static since last year? | Progress |
|--|-----------|------------------|------------------|------------------|---|----------|
| <b>Quarterly Measures - Housing and Infrastructure</b> |           |                  |                  |                  |   |          |

| Name  | Reference | Quarter 1 Result | Quarter 2 Result | Quarter 3 Result | Improving, worsening or static since last year?                                     | Progress  |
|---|-----------|------------------|------------------|------------------|---|---|
| <u>Number of households from the housing register rehoused (Quarterly Cumulative)</u>         | H 005     | 106              | 202              | 280              |  | The total rehoused this quarter was 72 - I have reviewed and updated the last two quarter and reflected these in the figure for quarter 3. This is due to some partners being late in updating the system each qtr.<br>Quarter one rehoused 110<br>Quarter two rehoused 99<br>Quarter three rehoused 71<br><br>Development within Quarter four - predicted 48 new properties however, tight on timeline on whether all will be let by 31 March 2013 |
| <u>Number of affordable homes granted planning permission (Quarterly Cumulative)</u>          | H 006     | 0                | 8                | 67               | NA  |   |
| <u>Number of affordable homes built (Quarterly Cumulative)</u>                                | H 007     | 8                | 8                | 0                |  | Affordable Housing Completions tend to take place at the end of financial years. Predicting 48 completions in total in 2012/13 due to slippage of a further four dwellings into 2013/14   |
| <u>Estimated worth (£) of investment secured in new infrastructure (Quarterly Cumulative)</u> | H 009     | 217,000          | 333,500          | 350,000          | NA  |   |

### Coast, Countryside and Built Heritage

| Name | Reference | Quarter 1 Target | Quarter 1 Result | Quarter 2 Target | Quarter 2 Result | Quarter 3 Target | Quarter 3 Result | Progress |
|------|-----------|------------------|------------------|------------------|------------------|------------------|------------------|----------|
|------|-----------|------------------|------------------|------------------|------------------|------------------|------------------|----------|

| Name  | Reference | Quarter 1 Target | Quarter 1 Result | Quarter 2 Target | Quarter 2 Result | Quarter 3 Target | Quarter 3 Result |   | Progress  |
|---|-----------|------------------|------------------|------------------|------------------|------------------|------------------|---|---|
| <b>Quarterly Indicators - Coast, Countryside and Built Heritage</b>   |           |                  |                  |                  |                  |                  |                  |   |   |
| <u>Percentage of planning decisions delegated to officers (quarterly cumulative)</u>                                | C 001     | 90.00%           | 93.59%           | 90.00%           | 93.03%           | 90.00%           | 93.02%           |    |   |
| <u>Percentage of planning appeals allowed (quarterly)</u>   | C 002     | 20.0%            | 57.1%            | 20.0%            | 0.0%             | 20.0%            | 20.0%            |    | Of ten appeals only two appeals on householder applications were allowed.   |
| <u>Conservation Area plans that have been completed or reviewed (quarterly cumulative)</u>                          | C 006     | 1                | 0                | 2                | 0                | 3                | 1                |    | Cromer Conservation Area Management Plan was adopted by the Council at the Cabinet meeting in November 2012. Walsingham will go to public consultation in January 2013. Sheringham and Wells have been delayed due to other corporate objectives taking precedence. The latter will be rescheduled for public consultation during the first quarter of 2013/14. |
| <u>Target response time to fly tipping and all other pollution complaints (within two working days) (quarterly)</u> | C 007     | 100.00%          | 89.74%           | 100.00%          | 89.22%           | 100.00%          | 88.00%           |  | <p>This percentage comprises the following data:</p> <p>All waste investigations (fly tipping (public and private) litter, incorrect use of bins and duty of care inspections)</p> <p>Nuisance complaints (noise, odour, smoke)</p> <p>Land and Building Drainage.</p> <p>The percentage of waste related cases responded to within two days is</p>             |

| Name  | Reference | Quarter 1 Target | Quarter 1 Result | Quarter 2 Target | Quarter 2 Result | Quarter 3 Target | Quarter 3 Result | Progress   |
|---|-----------|------------------|------------------|------------------|------------------|------------------|------------------|--|
|   |           |                  |                  |                  |                  |                  |                  | <p>84%. There has been an improvement in the collection of fly tips on public land by KIER. This accounts for 36% of the work in received and at 1/4 end 60% was cleared within two days. The average time to clear has also improved and is currently 2.2 days. Additional training was provided to Kier operatives during December 2012 to improve evidence gathering.</p> <p>99% of Nuisance cases were responded to within two days<br/>94% of Drainage cases were responded to within two days.<br/>This equates to one Nuisance and one Drainage case not being responded to in time.</p> <p>Other areas of work which contribute to this indicator have suffered slightly as the effect of the vacant post within the team take effect. These areas will be closely monitored during Q4</p> |
| <u>Number of pollution enforcement interventions (quarterly cumulative)</u> | C 008     |                  | 13               |                  | 25               |                  | 35               | NA<br><p>Within the quarter there were ten pollution cases which were investigated with a view to potential prosecution. All ten are related to flytipping cases of which six are still being investigated. The other four were closed with no evidence to proceed. Five other flytipping cases were heard at court these cases were begun earlier in the year and resulted</p>  |

| Name   | Reference | Quarter 1 Target | Quarter 1 Result | Quarter 2 Target | Quarter 2 Result | Quarter 3 Target | Quarter 3 Result | Progress  |
|--|-----------|------------------|------------------|------------------|------------------|------------------|------------------|---|
|  |           |                  |                  |                  |                  |                  |                  | in total fines of £4750 and costs of £2555 and a 12 month community service order of 200 hours. One simple caution was issued for the breach of a noise abatement notice.   |
| <u>Number of fixed penalty notices issued (quarterly cumulative)</u> | C 009     |                  | 4                |                  | 5                |                  | 5                | FPNS served as appropriate, none served over this Qtr. Proactive patrols were not undertaken during the quarter partly due to the effect of the vacant post within the team and partly due to the Dog Control Orders on Beaches being in effect during the quarter. |

| Name  | Reference | June Target | June Result | Sept Target | Sept Result | Dec Target | Dec Result | Progress   |
|---|-----------|-------------|-------------|-------------|-------------|------------|------------|--|
| <b>Monthly Indicators - Coast, Countryside and Built Heritage</b>                                     |           |             |             |             |             |            |            |  |
| <u>Percentage of MAJOR planning applications processed within thirteen weeks (monthly cumulative)</u> | C 003     |             | 33.33%      |             | 25.00%      |            | 40.00%     | NA<br>7 major applications were determined, of which four were within the 13 week determination period. The cumulative figure for 2013 shows a significant improvement from 25% after the first two quarters to 40% by the end of the third quarter. Members will appreciate the significance of this change in the light of the Government's recent consultation paper concerning "Planning Performance and the Planning Guarantee", which was discussed by Members following the meeting of Development Committee on 13 December |

| Name   | Reference | June Target | June Result | Sept Target | Sept Result | Dec Target | Dec Result | Progress  |
|--|-----------|-------------|-------------|-------------|-------------|------------|------------|---|
|  |           |             |             |             |             |            |            | <p>2012. In considering the period for which measurement is likely to be made for the purposes of determining whether an Authority enters 'special measures', i.e. from April 2011 to March 2013, the Council's current cumulative performance on major applications is that 12 out of 34 have been determined within the statutory 13 week period i.e. 35.29%.</p> <p>As at 1 January 2013 19 major applications were in process of which 13 were already out of time and six were within the statutory 13 week period. Of the former it is anticipated that up to six may be withdrawn in due course as amended schemes come forward, whilst the other seven are likely to be determined over the coming weeks and months. In order to maintain performance levels it is therefore vital that the applications which remain in time are determined within the statutory period.</p> |
| <u>Percentage of MINOR planning applications processed within eight weeks (monthly cumulative)</u> | C 004     | 72.00%      | 37.39%      | 72.00%      | 38.50%      | 72.00%     | 37.99%     |  <p>Figures for minor applications were down by some 3%. It is hoped that the recruitment of two temporary Planning Assistants will address this continuing decline in performance.</p>  |
| <u>Percentage of OTHER planning applications processed within eight weeks (monthly cumulative)</u> | C 005     | 80.00%      | 52.86%      | 80.00%      | 54.39%      | 80.00%     | 53.44%     |  <p>Figures for other applications were down by almost 5%. It is hoped that the recruitment of two temporary Planning Assistants will address this continuing decline in performance.</p>  |

| Name   | Reference | June Target | June Result | Sept Target | Sept Result | Dec Target | Dec Result |    | Progress |
|--|-----------|-------------|-------------|-------------|-------------|------------|------------|----|----------|
| <u>Number of rectifications issued to the waste and related services contractor for cleanliness (monthly cumulative)</u> | ES 015    |             | 5           |             | 14          |            | 40         | NA |          |
| <u>Number of rectifications issued to the waste and related services contractor for cleanliness (monthly)</u>            | ES 015    |             | 1           |             | 3           |            | 5          | NA |          |

## Localism

| Name  | Reference | Quarter 1 Result | Quarter 2 Result | Quarter 3 Result | Improving, worsening or static since last year? | Progress  |
|---|-----------|------------------|------------------|------------------|---|---|
| <b>Quarterly Measures - Localism</b>  |           |                  |                  |                  |   |   |
| <u>Number of grants awarded to local communities from the Big Society Fund (quarterly cumulative)</u> | L 005     | 17               | 17               | 42               | NA  | Awards for the second round of applications to the Big Society Fund were made in October 2012. Twenty three small grants were approved by the Big Society Board on 1 October 2012 and two large grants were approved by Cabinet on 15 October 2012. The third round of the Big Society Fund closed on 9 November 2012 and applications are due to be considered at meetings of the Board and Cabinet in January 2013. |

| Name   | Reference | Quarter 1 Result | Quarter 2 Result | Quarter 3 Result | Improving, worsening or static since last year? | Progress  |
|--|-----------|------------------|------------------|------------------|---|---|
| <u>Amount of funding investment in community projects (from the Big Society Fund) (£) (quarterly cumulative)</u> | L 006     | 138,147          | 138,147          | 192,577          | NA  | Awards for the second round of applications to the Big Society Fund were made in October 2012. Small grants totalling £32,430 were approved by the Big Society Board on 1 October 2012 and large grants totalling £22,000 were approved by Cabinet on 15 October 2012. The third round of the Big Society Fund closed on 9 November 2012. Applications are due to be considered at meetings of the Board and Cabinet in January 2012. |

## Delivering the Vision

| Name  | Reference | Quarter 1 Target | Quarter 1 Result | Quarter 2 Target | Quarter 2 Result | Quarter 3 Target | Quarter 3 Result | Progress   |
|---|-----------|------------------|------------------|------------------|------------------|------------------|------------------|--|
| <b>Quarterly Indicators - Delivering the Vision</b>   |           |                  |                  |                  |                  |                  |                  |  |
| <u>Percentage of (Medium Priority) audit recommendations completed on time (quarterly cumulative)</u> | V 001     | 80.0%            | 100.0%           | 80.0%            |                  |                  |                  | NA<br>Follow ups report to Audit Committee 4 December 2012, reported position to 30 September 2012 (of all outstanding recommendations i.e. current and previous years), this showed 43% completed, 14% partly completed, 25% outstanding and 18% unable to confirm. The latter related to 13 recommendations where the auditor had been unable to confirm the status as part of his review work. Subsequent follow up work by the Head of Finance confirmed that nine of the 12 were in |

| Name  | Reference | Quarter 1 Target | Quarter 1 Result | Quarter 2 Target | Quarter 2 Result | Quarter 3 Target | Quarter 3 Result |   | Progress  |
|---|-----------|------------------|------------------|------------------|------------------|------------------|------------------|---|---|
|   |           |                  |                  |                  |                  |                  |                  |   | fact completed but Ten needed to be updated and one was no longer applicable.   |
| <u>Percentage of (High Priority) audit recommendations completed on time (quarterly cumulative)</u> | V 002     | 100.0%           | 100.0%           | 100.0%           | 100.0%           | 100.0%           | 100.0%           |  | 2012/13 - No high priority recommendations have been made in the year and there are none outstanding from previous years.   |
| <u>Percentage of audit days delivered (quarterly cumulative)</u>                                    | V 004     | 38.0%            | 29.0%            | 46.0%            | 41.0%            | 88%              | 64%              |  | 135 days of the planned 212 days delivered to the end of December 2012. Whilst there has been some slippage of planned work, currently anticipating that the plan will be achieved. |

| Name   | Reference | Quarter 1 Result | Quarter 2 Result | Quarter 3 Result | Improving, worsening or static since last year?                                       | Progress  |
|--|-----------|------------------|------------------|------------------|---|---|
| <b>Quarterly Measures - Delivering the Vision</b>  |           |                  |                  |                  |   |   |
| <u>Working Days Lost Due to Sickness Absence (Whole Authority days per Full Time Equivalent members of staff) (quarterly cumulative)</u> | V 007     | 1.12             | 2.73             | 4.99             |  | The figures for sickness absence up to and including quarter three for 2012/13 show an increase when compared to the same period in 2011/12. This is primarily down to an increase in the number of staff who were classed as long term sick from nine in 2011/12 to 11 in 2012/13 (quarters one to three only). The average number of days that those staff took off on long term sick increased from 39 to 64 days. Long term sickness is defined as 28 consecutive days' |

| Name   | Reference | Quarter 1 Result | Quarter 2 Result | Quarter 3 Result | Improving, worsening or static since last year? | Progress   |
|--|-----------|------------------|------------------|------------------|---|--|
|  |           |                  |                  |                  |   | duration.  |
| <u>Level of overspend/ (underspend) (£) total (quarterly cumulative)</u> | V 008     | -134,037         | -287,803         | -518,381         | NA  | Refer to the budget monitoring report for detailed information.. |
| <u>Level of overspend/ (underspend) (%) total (quarterly cumulative)</u> | V 009     | -4.0%            | -5.2%            | -5.5%            | NA  |  |

| Measure Name  | Service Group                      | Reference                            | Quarter 3 Actual |      | Trend/ Direction of Travel | Progress/ Action Note  |
|---|------------------------------------|--------------------------------------|------------------|------|----------------------------|--|
|   |                                    |                                      | £                | %    |                            |  |
| Level of overspend/ (underspend) £/% by new service groupings | Assets, Coastal Defence & Leisure  | V 005 & V 006 (Quarterly Cumulative) | (87,986)         | -8%  | NA                         | .  |
|   | Community and Economic Development |                                      | (168,314)        | -10% | NA                         |  |
|   | Corporate Services                 |                                      | (37,109)         | -9%  | NA                         |  |
|   | Customer Services                  |                                      | (129,103)        | -53% | NA                         | Most significant variance in relation to IT due to invoices not yet been received. |
|   | Development Management             |                                      | (10,963)         | -1%  | NA                         |  |
|   | Environmental Health               |                                      | (42,621)         | -2%  | NA                         |  |

| Measure Name | Service Group              | Reference | Quarter 3 Actual |     | Trend/ Direction of Travel | Progress/ Action Note                                       |
|--------------|----------------------------|-----------|------------------|-----|----------------------------|---|
|              |                            |           | £                | %   |                            |   |
|              | Financial Services         |           | (52,733)         | -2% | NA                         |   |
|              | Organisational Development |           | 10,448           | 11% | NA                         | Outstanding invoice (to be raised) for recovering expenses. |

**Key**



Improving compared to the same time period last year



Static/stable compared to the same time period last year



Worsening compared to the same time period last year

**NA**

**Not applicable**