



Managing Performance

Quarter 1 2015/16

Version 1.0

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Introduction

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

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

Performance information for each priority is broken into two sections:

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







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

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



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

Key

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

Overview

1. The majority of the 55 activities in the Annual Action Plan 2015/16 are on track (49). Performance is being closely monitored, particularly for the activities where issues or problems have been identified (two). Some activities have already been completed successfully (two), one is on hold and one is not started. See Chart 1 below.
2. Of the 17 performance indicators where a target has been set 11 are on or above target, two close to target and four below target. Where assessment against the same period last year is possible (20 indicators), nine are improving, five are static and six are worsening.
3. The delivery of the Annual Action Plan is progressing according to plan but there are a very few performance issues in achieving targets and achieving improvement. The issues involved, and action being taken in each case, are detailed in the remainder of the document.

Activities

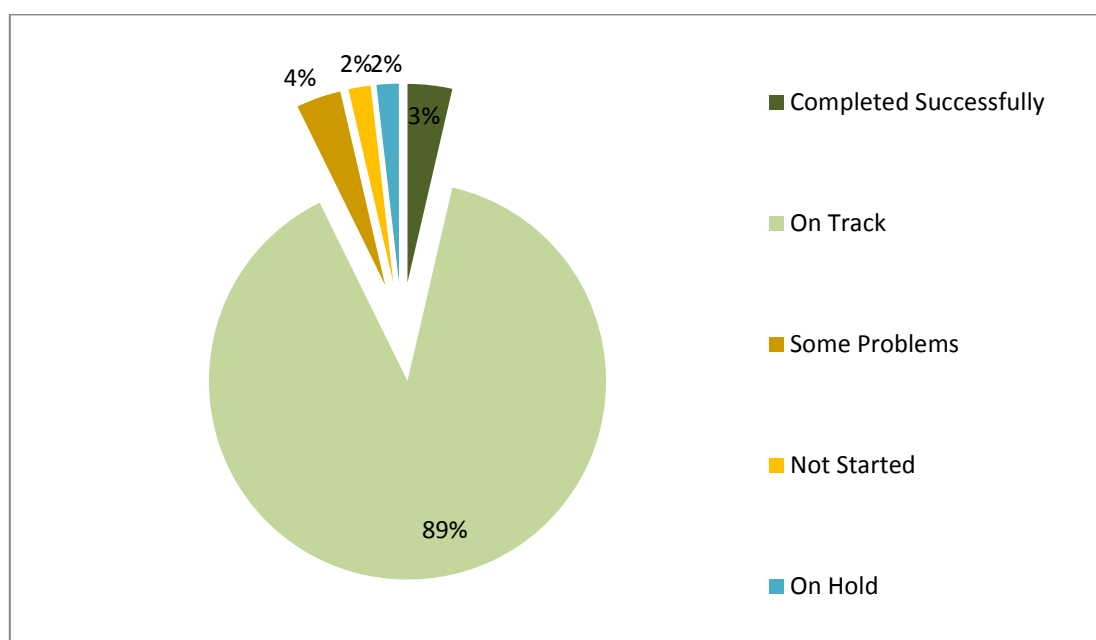


Chart 1 : Progress of the activities in the Annual Action Plan 2015/16

Jobs and the Local Economy

Strategic Overview

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

The Council has:







1. Successfully completed extensive Cromer pier repair works following the storm surge. The official opening is expected during August
2. Supported a further 34 business start-ups, through the Enterprise north Norfolk programme and a full programme of business training events is planned up until December 2015.
3. Provided small grants to 42 businesses (since Jan 2015), totalling £78,255
4. Gained funding for key projects in the area, including: Egmere Business Park; The Maltings at Wells-next-the-Sea; Cromer West Promenade; fishermen's beach access ramps and the development of a Deep History Coast project
5. Commissioned a 'Business Growth and Investment Opportunities Strategy'
6. Assisted in attracting new business investment into the District, most significantly the new user of the former Heinz site at Westwick
7. Established the Enabling Fund for projects that support the vitality of our towns
8. This quarter eastlaw has recruited a Legal Intern post intended to be a placement for a law student during the summer period
9. Held Planning Business Review Workshops the outcome of which will feed into new ways of working designed to streamline our processes and improve performance
10. Engaged in planning and preparation work for the Tour of Britain cycling race which will take place in September 2015, with stage 7 starting in Fakenham on Tuesday 8 September
11. On 7 July the Council sponsored an event at Paston College entitled Futures. The event was targeting year 10 pupils and above and was attended by colleges, universities and employers. The Growth Skills team, Learning for Everyone, were present promoting the option of becoming an apprentice to the 1,000 school children from across the District who attended.
12. The Council currently employs one apprentice and is advertising for two within Revenues and Benefits. The Human Resources Department created a flier on becoming an apprentice at the council.



Issues and challenges

The Council plans to:

1. Develop a coherent marketing approach that builds on the investment strategy and the Deep History Coast concept, to attract investment and appropriate further development into the area
2. Develop appropriate projects that make the most of new European Union funding programmes and other emerging funding streams (such as the Coastal Communities Fund and European Maritime and Fisheries Fund (EMFF)) and orienting these towards supporting our growth objectives for the area

Performance Indicators

| Indicators and Measures | Q1/13/14 | Q1/14/15 | Q1 15/16 Target | Q1 15/16 Result | | | Target 2015/16 |
|--|--|----------|-----------------------|-----------------------|---|---|----------------------------|
| Number of businesses assisted to retain jobs and/or increase employment each year (monthly cumulative) (J 004) | 2 | 43 | 9 | 12 |  |  | 36 |
| | This is a combination of following up businesses from the skills survey and assistance to new and fledgling businesses. | | | | | | |
| Number of member businesses of the Destination Management Organisation (DMO) for the North Norfolk coast and countryside (quarterly) (J 015) | 152 | 149 | 80 | 188 |  |  | 250 by December 2015 |
| | April saw the largest renewal activity for the DMO with 91 renewals sent out to members. 90% of those members were retained, with those not renewing were mainly due to retirement or selling of their businesses. The acquisition of new members continues to grow, all in-line with the new rate card for membership (i.e., a new simplified two-tier structure). Member numbers are currently at 188, and they are awaiting paperwork or confirmation from an additional 15 businesses. If all successful, the total will be 203 members which will make Visit North Norfolk (VNN) have more members than both VisitNorwich and The Suffolk Coast, which have been established significantly longer than VNN. | | | | | | |
| Number of new business start-ups supported by Enterprise North Norfolk | 12 | 11 | 12 | 34 |  |  | 50 |




| Indicators and Measures | Q1/13/14 | Q1/14/15 | Q1 15/16 Target | Q1 15/16 Result | | | Target 2015/16 |
|--|--|----------|-----------------------|-----------------------|---|---|-------------------|
| (quarterly cumulative) (ED 023) | | | | | | | |
| | <p>The Enterprise North Norfolk (ENN) extended contract started and ran from 1 January 2015 to 30 June 2015. The target was 35 for the six months. 11 were achieved in the first quarter (NNDC Q4) and a further 34 were achieved in the second quarter (NNDC Q1). Therefore achieving 45 against a target of 35 for this contract period. It has been agreed that the ENN contract will be extended for a further six months.</p> | | | | | | |
| Number of people supported with Information, Advice and Guidance (IAG) (quarterly cumulative) (ED 025) | - | 110 | 125 | 194 |  |  | 450 (annual) |
| | <p>We are about to launch our new on line webinar service, which will hopefully absorb some of the ongoing demand for this service.</p> | | | | | | |

Housing and Infrastructure

Strategic Overview




There has been a lot of activity against this priority and outcomes being delivered. Seven of the eight activities are on track and one has not started. Performance against one of the two indicators where an assessment against the same period last year is possible is improving and the other is worsening.

The Council has:



1. Seen that affordable housing yield on development sites is steady and is expected to continue in the near future 
2. Developed a loan under the Local Investment Strategy which has led to the development of a scheme to be submitted for planning soon
3. Developed Exception Housing Schemes with registered providers and local communities (including a mixed affordable / market housing development) 
4. eastlaw continues to play a pivotal role in the Council's Enforcement Board delivering empty homes back into use. We have also advised on the setting up of Local Authority Trading Companies (LATCOs) and Registered Providers (RPs) for market and affordable housing and advised on an £85m housing development 

Issues and challenges

The Council plans to:

1. Revise the Housing Strategy as a framework for the supply of sufficient housing appropriate to the identified market demand and local need and to feed in to the housing policies and land supply in the formulation of Local Plan 
2. Standardise the approach to S106 agreements and review the Council's approach 
3. Maintain the momentum in the supply of new affordable housing and in the reduction in empty homes 

Performance Indicators




| Indicators and Measures | | Q1/13/14 | Q1/14/15 | Q1 15/16 Target | Q1 15/16 Result | | | Target 2015/16 |
|--|--|----------|----------|-----------------|-----------------|---|---|--------------------------|
| Number of long term empty homes (6 months or more) (monthly) (H 002) | | - | 612 | - | 518 | - |  | Monitor |
| | <p>Class C total is 421 and the Levy total is 97 which give a slight increase in the long term properties of 4 compared to last month. This increase is broken down by an increase of 13 properties at Class C (empty 6-24 months) whilst the properties at Levy stage have reduced by 9 (empty 2 years+).</p> <p>The properties that have been reported as empty after 3 months receive an empty property review and questionnaire to complete. This gives us information as to what the owner's intention is regarding their property. Each month these reviews are sent out and dealt with by the Revenue's Service and the Empty Homes Manager. Where reviews are not completed or action not taken then these are followed up on a regular basis.</p> | | | | | | | |
| Number of affordable homes built (monthly cumulative) (H 007) | | 41 | 9 | N/A | 0 | - |  | Carry out trend analysis |
| | <p>The first affordable housing completions are expected in July, with 78 completions expected by the end of the financial year. The first 4 shared equity dwellings to be sold are now under offer and will be counted as completions when sold.</p> | | | | | | | |

Coast, Countryside and Built Heritage

Strategic Overview

Activities and outcomes are being delivered against this priority. Two of the eleven actions have been successfully completed and a further eight are on track. One activity is having some problems. Performance against four of the seven targeted performance indicators are on or above target and three below target. Performance against one of the thirteen indicators where an assessment against the same period last year is possible are improving, four are static and three worsening.

The Council has:


1. Successfully retained Green Flag awards at all 3 sites including Holt Country Park, Pretty Corner Woods in Sheringham and Sadler's Wood in North Walsham 
2. Successfully retained Blue Flags at all 4 beaches including Sheringham, Cromer, Sea Palling and Mundesley with Quality Coast awards for East Runton and, for the first time, Wells 
3. Continued progress towards the completion of the Cromer Coast Protection Scheme, in a way that is sympathetic to local economic and community requirements
4. Further developed the Scheme to refurbish the Sea Wall at Sheringham West
5. Further developed a partnership approach towards a scheme to plan for the Bacton/ Walcott frontage, in conjunction with the operators of Bacton Gas Terminal, the Environment Agency and other partners
6. Garnered widespread support for the Norfolk/ Suffolk coastal partnership approach.
7. This quarter eastlaw has enforced against individuals to protect North Norfolk's environment, and quality of life for residents, successfully obtaining fines and costs awards which deter repeated behaviour
8. Launched the Graham Allen Awards 2015
9. Carried out a public consultation on the potential of four short-listed sites adjoining the boundary of Cromer to accommodate a new community sports pitch facility 
10. Opened a formal consultation to seek the public's views regarding lifting the open space restriction at Cabbell Park in Cromer
11. Won two Building Excellence awards for North Norfolk District Council at the 2015 East Anglia Local Authority Building Control (LABC) Building Excellence awards held at St Andrew's Hall, Norwich on Friday 26 June







Issues and challenges







The council plans to:



1. Implement the partnership approach for Norfolk/ Suffolk maritime authorities and develop ideas for the wider centre of excellence for coastal management
2. Bring the Bacton/ Walcott coastal scheme to fruition
3. The planning application workload has increased significantly. Comparison figures show that, compared with the same time last year, the Council has received an additional 62 applications, and major applications in particular have risen from 16 to 28 over this period. This has resulted in additional fee income in excess of £100,000. However, this has resulted in a drop in our performance based on the statutory determination times. Actions are in place to address this. However, this has been impeded by difficulties in recruiting suitably qualified staff. Work is underway as part of the Digital Transformation to review the process used in planning. Once implemented the outcome of the work should be to increase our capacity to deal with this increase in workload. More detailed analysis is shown in Appendix 2

Performance Indicators

| Indicators and Measures | Q1/13/14 | Q1/14/15 | Q1 15/16 Target | Q1 15/16 Result | | | Target 2015/16 |
|---|---|----------|-----------------|-----------------|---|---|-----------------------------------|
| Percentage of planning appeals allowed (monthly cumulative) (C 002) | - | 38.5% | 38.5% | 33.3% | - |  | Review and report. Less than 30%. |
| Number of planning appeals allowed (monthly cumulative) (C 002a) | - | 5.0 | - | 1.0 | - | - | N/A |
| | The number of appeals allowed has decreased in this first quarter. The appeal decisions are reviewed on a regular basis by Development Committee. | | | | | | |

| Indicators and Measures | Q1/13/14 | Q1/14/15 | Q1 15/16 Target | Q1 15/16 Result | | | Target 2015/16 |
|--|--|----------|-----------------|-----------------|--|---|----------------|
| Percentage of MAJOR planning applications processed within thirteen weeks (monthly cumulative) (C 003) | 50.00% | 75.00% | 80.00% | 50.00% |  |  | 80% |
| | While still below target, there has been an improvement in our major application performance in June. This highlights the need to review our approach to S106 agreement which usually is the reason for the delay. | | | | | | |
| Percentage of MINOR planning applications processed within eight weeks (monthly cumulative) (C 004) | 34.68% | 62.16% | 70.00% | 36.00% |  |  | 70% |
| | We cleared a backlog of applications early in the quarter which has had a negative impact on the cumulative figure for this quarter. There are still vacant posts within the team, which makes it difficult to maintain an improved performance level. This matter is currently being addressed. | | | | | | |
| Percentage of OTHER planning applications processed within eight weeks (monthly cumulative) (C 005) | 52.86% | 81.31% | 70.00% | 61.21% |  |  | 70% |
| | There are still vacant posts within the team, which makes it difficult to maintain an improved performance level. This matter is currently being addressed. | | | | | | |

| Indicators and Measures | Q1/13/14 | Q1/14/15 | Q1 15/16 Target | Q1 15/16 Result | | | Target 2015/16 |
|---|----------|----------|-----------------|-----------------|--|---|---|
| Percentage of MAJOR planning applications processed within thirteen weeks over the last 24 months (monthly cumulative) (DM 005) | - | 72.22% | 40.00% | 73.86% |  |  | Target threshold revised by Government from 30% to 40% in June 2014. |
| Although our major application performance has dropped this quarter, it has not impacted on this indicator as it is measured over a longer period. Our major application performance will be closely monitored. | | | | | | | |
| Percentage of MAJOR planning applications refused and then overturned on appeal over the last 24 months (monthly cumulative) (DM 006) | - | 1.39% | 20.00% | 1.14% |  |  | Target threshold set by Government at 30% and confirmed by the Department of Communities and Local Government at 20% in June 2014. NNDC target 20%. |
| Number of MAJOR planning applications refused and then overturned on appeal over the last 24 months (monthly cumulative) (DM 006a) | - | 1 | 4 | 1 |  |  | Less than 5. |

| Indicators and Measures | Q1/13/14 | Q1/14/15 | Q1 15/16 Target | Q1 15/16 Result | | | Target 2015/16 |
|---|---|----------|-----------------|-----------------|--|---|--------------------|
| | The percentage of major appeals allowed remains low and well within the Government targets | | | | | | |
| Target response time to fly tipping and all other pollution complaints (within 2 working days) (monthly cumulative) (C 007) | 86.00% | 88.00% | 80.00% | 87.00% |  |  | 80% |
| | <p>The level of service over the quarter has remained consistent with a high proportion of complaints being responded to within 2 working days.</p> <p>There is no significant difference in the response to the range of pollution complaints included in this indicator.</p> | | | | | | |
| Number of pollution enforcement interventions (quarterly cumulative) (C 008) | 10 | 9 | - | 6 | - | - | Review and report. |
| | <p>Within the quarter there were six new pollution cases which were investigated with a view to potential prosecution all were related to fly tipping, one warning letter was sent. The other cases are still pending further investigation/action.</p> <p>In addition two further fly tipping cases and one dog fouling case was completed during the quarter. One warning letter was sent and one simple caution was issued. The other case relating to dog fouling was closed with no evidence to proceed.</p> <p>A further two simple cautions were issued for burning commercial waste offences.</p> | | | | | | |

| Indicators and Measures | Q1/13/14 | Q1/14/15 | Q1 15/16 Target | Q1 15/16 Result | | | Target 2015/16 |
|--|---|----------|-----------------|-----------------|---|---|--|
| Number of fixed penalty notices issued (quarterly cumulative) (C 009) | 2 | 0 | - | 0 | - | - | Carry out trend analysis |
| | The team continues to issue FPNs when incidents are witnessed. | | | | | | |
| Number of defaults issued to the waste and related services contractor for cleanliness (monthly cumulative) (C 010) | 10 | 52 | - | 17 | - | - | Review and report. |
| | Defaults have been issued to the contractor either where they have failed to respond to a rectification within the specified time or they have not carried out an element of the service to the specified level. Officers monitor trends in areas defaults are issued to ensure prompt and appropriate interventions with the contractor. | | | | | | |
| Number of rectifications issued to the waste and related services contractor for cleanliness (monthly cumulative) (ES 015) | 50 | 80 | - | 63 | - | - | No target. Report to Head of Service and Management Team |
| | The number of rectifications issued remains above target but is improved on previous periods. Proactive monitoring of the contract continues and rectifications issued where standards have slipped below those expected. This improvement is in the context of an increasing workload as the tourist season picks up. | | | | | | |

Localism

Strategic Overview


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

The Council has:


1. Held the Parliamentary, District and Parish Council elections on 7 May 2015
2. Continued successful administration of the Big Society Fund in support of a wide range of community projects 
3. Agreed the prospectus for the Enabling Fund to support projects for local towns 
4. Continued to develop a joint commissioning approach with Norfolk County Council for information, advice and guidance services in North Norfolk 
5. Successfully delivered one hub in Holt, two more to be delivered by the end of the year along with three clubs as part of the Sports Clubs and Hubs project 
6. Held a ceremony, attended by more than 150 guests, at the Council's Cromer offices, to commemorate the centenary of World War 1 and unveil the 'Poppies in Steel' commemorative sculpture 

Issues and challenges

The Council plans to:

1. Commission and implement the funding support for the new model of information advice and guidance 

Performance Indicators

| Indicators and Measures | Q1/13/14 | Q1/14/15 | Q1 15/16 Target | Q1 15/16 Result | | | Target 2015/16 |
|---|--|----------|-----------------|-----------------|---|---|-------------------|
| Number of grants awarded to local communities from the Big Society Fund (monthly cumulative) (L 005) | 0 | 11 | N/A | 5 | - | - | Review and report |
| Amount of funding investment in community projects (from the Big Society Fund) (£) (monthly cumulative) (L 006) | 0 | 59,066 | N/A | 21,500 | - | - | Review and report |
|  | <p>Applications to be considered by the Big Society Fund Panel June 2015.</p> <ul style="list-style-type: none"> • Eight applications received requesting maximum funding of £71,404 • Two applications totalling £18,000 were ineligible to be presented to the Panel • Six applications totalling £53,404 were presented to the Panel • One application was deferred • Five applications were approved • Total funding awarded £21,500 | | | | | | |

Delivering the Vision

Strategic Overview

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

The Council has:

Service Improvement




1. Eastlaw continues to grow and achieve well, being shortlisted for the prestigious "The Lawyer Awards" earlier this year. We won a tender for Flagship Housing's anti-social behaviour work in which we competed against well-known private sector providers such as Devonshires
2. All eastlaw's internal management targets are being met. As the service grows it becomes more resilient and is able to deliver a higher quality service back to the host council. The team is now at full capacity again having taken on a large amount of matters which will be charged outside the Borough Council of King's Lynn and West Norfolk service level agreement and the Flagship work. The amount of fee income is in line with budget. Eastlaw's satisfaction ratings continue to be very high with clients









Issues and challenges

The Council plans to:

1. Achieve an improvement in planning application performance in light of an increased workload (60 more applications were received in this quarter), while the team still has vacant posts
2. Present a new Corporate Plan 2015 – 2020 to Cabinet in September for ratification at Full Council on 23 September 2015
3. Devise a Communications Strategy which will encompass the use of Social Media
4. Work to deliver a Contact Centre which will include Social Media Channels to enhance the Council's capability to interact with Social Media users
5. Complete roll-out of the Unified Communications solution this year
6. Complete the business process review (BPR) of the Planning Service which has started and is progressing well

Performance Indicators

| Indicators and Measures | Q1/13/14 | Q1/14/15 | Q1 15/16 Target | Q1 15/16 Result | | | Target 2015/16 |
|---|--|----------|-----------------|-----------------|---|---|--|
| Percentage of Priority 2 (Important) audit recommendations completed on time (quarterly cumulative) (V 001) | - | - | - | * | - | - | 80% |
| | *Not yet produced. Audit Recommendation follow up exercise commences October 2015. | | | | | | |
| Percentage of Priority 1 (Urgent) audit recommendations completed on time (quarterly cumulative) (V 002) | 100.0% | 100.0% | 100% | N/A | - | - | 100% |
| | No priority 1 (urgent) recommendations have been issued for 2015/16 and no high priorities outstanding from previous years. | | | | | | |
| Percentage of audit days delivered (quarterly cumulative) (V 004) | 16.0% | 5.0% | 22% | 21% |  |  | 100% |
| | 35 days of the planned 37 (22%) delivered. | | | | | | |
| Working Days Lost Due to Sickness Absence (Whole Authority days per Full Time Equivalent members of staff) (quarterly cumulative) (V 007) | 1.87 | 1.62 | 1.50 | 1.21 |  |  | 6 days per full time equivalent (FTE) employee |
| | This is a good start to 2015/16 and is the lowest first quarter figure since 2012/13. A full breakdown of sickness absence will be reported to the Joint | | | | | | |

| Indicators and Measures | Q1/13/14 | Q1/14/15 | Q1 15/16 Target | Q1 15/16 Result | | | Target 2015/16 |
|---|----------|----------|-----------------|-----------------|---|---|----------------|
| Staff Consultative Committee on 14 July 2015. | | | | | | | |
| Percentage of Council Tax Collected (monthly cumulative) (RB 009) | 30.13% | 30.12% | 30.00% | 30.27% |  |  | 98.5% (annual) |
| There has been an improvement in the percentage collected each month against target. April was 0.04% above target, May was 0.12% above target and June was 0.27% above target. | | | | | | | |
| Percentage of Non-domestic Rates collected (monthly cumulative) (RB 010) | 33.34% | 33.86% | 33.60% | 32.69% |  |  | 99.2% (annual) |
| NNDR Collection is still below target however the deficit is less than the previous month so there is no change in targets needed. The deficit has reduced from being £400k below target (end of May) to £250k below target (end of June). This difference can be attributed to the ratepayers now paying over 12 months as this change commenced earlier this year compared to last year so reducing the payments collected over the earlier months. | | | | | | | |
| Average time for processing new claims (Housing and Council Tax Benefit) (monthly cumulative) (RB 027) | 28.0 | 21.0 | 18.0 | 16.0 |  |  | 18 days |
| <p>During June, a total of 365 new claims have been processed, taking on average 17 days to complete. This processing time includes delays by the customer to provide the information required to process their application.</p> <p>92% of new claims were processed within 14 days of receiving all information required from the customer.</p> <p>Further analysis shows that 66% of new claims were processed within 3 days of receiving all information required from the customer.</p> | | | | | | | |
| Speed of processing: change in circumstances for | 16.0 | 16.0 | 10.0 | 16.0 |  |  | 10 days |






| Indicators and Measures | Q1/13/14 | Q1/14/15 | Q1 15/16 Target | Q1 15/16 Result | | | Target 2015/16 |
|--|---|----------|-----------------|-----------------|---|---|--|
| Housing and Council Tax Benefit claims (average calendar days) (monthly cumulative) (RB 028) | | | | | | | |
| | <p>Cumulative figure has been manually calculated.</p> <p>During June, a total of 3103 changes in circumstances have been processed, taking on average 16 days to complete. This processing time includes delays by the customer to provide the information required to process their application.</p> <p>62% of changes in circumstances were processed within 14 days of receiving all information required from the customer.</p> <p>Further analysis shows that 37% of changes in circumstances were processed within 3 days of receiving all information required from the customer.</p> | | | | | | |
| Percentage of Ombudsman referrals successful outcomes for the Council (monthly cumulative) (PA 002) | - | 100.0% | 100% | * | - | - | No target set. Report to Management Team. |
| Number of Ombudsman referral decisions (monthly cumulative) (PA 001) | - | 2 | N/A | 0 | - | - | No target set. |
| | *No outcomes received. | | | | | | |
| Percentage of customers who were quite or extremely satisfied they were dealt with in a helpful, pleasant and courteous way (quarterly) (CS 053) | - | - | - | 96% | - | - | No target set. Report to Transformation Board. |

| Indicators and Measures | Q1/13/14 | Q1/14/15 | Q1 15/16 Target | Q1 15/16 Result | | | Target 2015/16 |
|--|----------|---------------------------|-----------------|--------------------------------|---|---|--|
| Percentage of customers who were quite or extremely satisfied they were dealt with in a competent, knowledgeable and professional way (quarterly) (CS 054) | - | - | - | 96% | - | - | No target set. Report to Transformation Board. |
| Percentage of customers who were quite or extremely satisfied with the time taken to resolve their enquiry (quarterly) (CS 055) | - | - | - | 92% | - | - | No target set. Report to Transformation Board. |
| Percentage of customers who were quite or extremely satisfied they got everything they needed (quarterly) (CS 056) | - | - | - | 97% | - | - | No target set. Report to Transformation Board. |
| Average wait time (minutes) - Customer Services (monthly) (CS 057) | - | 5 min 14 sec (June) | - | 3 min 7 sec (June) | - | - | No target set. Report to Transformation Board. |
| Average transaction time (minutes) - Customer Services (monthly) (CS 058) | - | 9 min 36 sec (June) | - | 6 min 13 sec (June) | - | - | No target set. Report to Transformation Board. |

| Indicators and Measures | Q1/13/14 | Q1/14/15 | Q1 15/16 Target | Q1 15/16 Result | | | Target 2015/16 |
|--|--|---------------------|-----------------|----------------------------|---|---|--|
| | The reduction in both customer waiting time and transaction time by Customer Services has been achieved through better use of performance management information and allocation of staff resources to cover identified customer demand patterns. | | | | | | |
| Average wait time (minutes) - Housing Options (monthly) (CS 059) | - | 5 min 53 sec (June) | - | 7 min 12 sec (June) | - | - | No target set. Report to Transformation Board. |
| | Number of cases increased from 164 to 203 since the same month last year and one member of staff absent during June. | | | | | | |





Appendix 1: Delivering the Annual Action Plan 2015/16

Key

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







Jobs and the Local Economy




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

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




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

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



| Activity | Status | | Progress/ Action Note |
|---|----------|--|---|
| AAP 15/16 - J B 01 - Through the Council's Learning for Everyone (L4E) Team we will provide information, advice and guidance to local people wishing to enter employment or improve their levels of skills and raise aspiration | On Track |   | The service continues to receive significant numbers of enquiries. |
| AAP 15/16 - J B 02 - We will offer bespoke programmes of advice and support to people faced with redundancy from local companies as and when such events occur | On Track |   | We have continued to work with those affected by the Heinz Westwick factory closure, many are finding work and others are starting to engage with us. |
| AAP 15/16 - J B 03 - We will put in place a sustainable programme of delivery for the Learning for Everyone Team | On Track |   | The team has been delivering employment support initiatives with external partners. We are in the |



| Activity | Status | | Progress/ Action Note |
|---|----------|--|---|
| recognising the changing policy and delivery framework of advice and guidance services, opportunities to work differently with existing partners and develop bespoke programmes of skills training on behalf of local employers | | | process of aligning the provision of skills support to other programmes and will utilise the outcomes of the skills analysis to orientate the skills support towards the local business needs. |
| AAP 15/16 - J B 04 - We will promote work experience and apprenticeship initiatives as part of our role as an intermediary member of the Apprenticeships Norfolk Network | On Track |   | We are continuing to represent Apprenticeships Norfolk Network at more and more events in North Norfolk. |
| AAP 15/16 - J B 05 - We will undertake an audit of employment opportunities and skills needs amongst local businesses and share the findings with our partners and key strategic bodies | On Track |  | We have completed the Skills Analysis which needs some refining before being approved to be shared. This will be done by Autumn with a view to liaising with Norfolk County Council and the Local Enterprise Partnership to refine skills provision in North Norfolk. |

C - Improve access to funding for businesses


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

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

| Activity | Status | | Progress/ Action Note |
|--|----------|--|---|
| AAP 15/16 - J D 01 - Working with partners we will achieve more than 90% coverage of the district with | On Track |   | An additional £5.3 million investment for fibre broadband has been secured for Norfolk, bringing the total investment to over £12m. |






| Activity | Status | | Progress/ Action Note |
|--|----------|---|--|
| superfast broadband speeds (minimum 24 megabits per second) | | | This investment brings an additional £1m to North Norfolk to help achieve more that 90% superfast broadband coverage across the district. |
| AAP 15/16 - J D 02 - We will ensure advice and guidance is readily available to help business comply with the law and our approach to enforcement will consider the needs of local business | On Track |  | We continue to provide guidance and support to businesses with which we interact in order to secure compliance with legislative requirements and promote good practice. The development of a Business Support toolkit is being progressed and links are developing further between Environmental Health teams and the Economic Growth Team. |
| AAP 15/16 - J D 03 - We will streamline the planning process to facilitate new job-creating investment in the district through improved engagement with businesses and improved planning performance | On Track |  | Planning Business Review Workshops have been held, the outcome of which will feed into new ways of working designed to streamline our processes and improve performance. |



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

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



Housing and Infrastructure

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


| Activity | Status | | Progress/ Action Note |
|---|----------|---|--|
| AAP 15/16 - H A 01 - We will bring forward detailed proposals on allocated sites by pro-active engagement with developers | On Track |  | Ten of the larger allocations within the Site Allocation Plan are already under construction. Discussions are continuing with developer to bring forward other schemes. |
| AAP 15/16 - H A 02 - We will seek to increase the number of homes built of all tenures by reviewing the Housing Incentive Scheme and exploring other innovative means of improving delivery | On Track |  | The Council took the decision to continue with the Housing Incentive Scheme during 2015 and the review of the Local Plan, which has now commenced, will consider delivery of housing and the implications of the Strategic Housing Market Assessment 2015. A further report on the success of the Local Investment Strategy will be undertaken and a report brought forward in late Autumn. |
| AAP 15/16 - H A 03 - We will develop a Property Investment Strategy to supplement the delivery of additional housing | On Track |  | An initial report on options on the opportunities and delivery mechanisms of holding property has been commissioned and work due to complete end of September 2015. |
| AAP 15/16 - H A 04 - We will support the development of neighbourhood plans by aligning the wishes of towns and parishes with the local plan review | On Track |  | Two Neighbourhood Plans are being prepared for Holt and Corpusty and Saxthorpe. Both communities have undertaken local consultation to understand the issues to be addressed and will shortly be starting to prepare draft proposals. Corpusty and Saxthorpe have indicated a desire to identify development land in the village. More recently Happisburgh Parish Council has requested some advice in relation to the process and may consider preparing a plan. |
| AAP 15/16 - H A 05 - We will support owners to bring empty homes back into use and provide opportunities to do so through the application of our statutory powers | On Track |  | Good progress being made to bring long term empty homes back into use through Council's Enforcement Board activity. Cabinet agreed to extend the Empty |

| Activity | Status | | Progress/ Action Note |
|---|----------|--|--|
| | | | Homes Manager post to March 2016. |
| AAP 15/16 - H A 06 - We will gather the evidence in support of the review of the local plan including publishing the joint strategic housing market assessment, including identifying specialist housing need in response to the prospective age profile of the district. | On Track |   | An initial outline plan has been agreed by the Housing and Policy Board. A joint Strategic Housing Market Assessment (SHMA) and a Business Growth and Investment Opportunities Study have been commissioned. The SHMA is likely to be published in August/ September 2015. |

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






| Activity | Status | | Progress/ Action Note |
|---|----------|--|--|
| AAP 15/16 - H B 01 - We will seek to increase the number of affordable homes provided across the district through a range of delivery mechanisms and including the local investment strategy loan to registered providers | On Track |   | It is expected that 78 additional affordable dwellings will be completed across the district during 2015/16 of which seven will be sold as shared equity or shared ownership. The first planning applications for schemes funded through the Local Investment Strategy loan to Registered Providers will be submitted over the summer. The first mixed tenure Exception Housing Scheme is expected to achieve a start on site this year providing a mix of affordable rent, shared ownership and market homes. |


C - Secure investment in new infrastructure

| Activity | Status | | Progress/ Action Note |
|--|-------------|---|---|
| AAP 15/16 - H C 01 - We will consult and then obtain agreement on a process for securing contributions towards infrastructure from development proposals in the district known as section 106 agreements | Not Started |  | This needs to be a priority in the forthcoming quarter. |


Coast, Countryside and Built Heritage

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



| Activity | Status | | Progress/ Action Note |
|---|-------------------------------|--|---|
| <p>AAP 15/16 - C A 01 - We will assess and implement requirements for new Green Flag Awards and work to retain the existing awards</p> | <p>Completed Successfully</p> |   | <p>Green Flag awards retained at all three sites including Holt Country Park, Pretty Corner Woods in Sheringham and Sadler's Wood in North Walsham.</p> |
| <p>AAP 15/16 - C A 02 - We will work with other agencies to retain four of the district's Blue Flags for the quality of the beaches and to achieve Quality Coast Awards elsewhere</p> | <p>Completed Successfully</p> |   | <p>Blue Flags successfully retained at all four beaches including Sheringham, Cromer, Sea Palling and Mundesley with Quality Coast awards for East Runton and Wells.</p> |
| <p>AAP 15/16 - C A 03 - We will manage the waste and recycling contracts to ensure an excellent level of service and promote high levels of recycling</p> | <p>On Track</p> |  | <p>There are no major issues to report for Quarter 1 relating to the waste, recycling and cleansing elements of the contract. During this time the annual adjustments to schedules associated with the increased tourist numbers have been implemented and these have ensured a level of cleanliness across the district. The changes resulting from the implementation of the saving taken last year have resulted in some changes to cleansing frequencies and response times the impact of which is being closely monitored and is the subject to regular discussions with Kier.</p> <p>Residents are recycling an increased range of material and the tonnage of recyclate collected at the kerbside has increased. However, levels of residual waste have risen rapidly associated with the improved economic situation and recycling as a percentage of overall household waste has therefore decreased. Levels of contamination within the recycling stream are higher than anticipated which has led to the launch of the Rinse and Recycle promotional campaign.</p> |

| Activity | Status | | Progress/ Action Note |
|---|----------|---|---|
| AAP 15/16 - C A 04 - We will ensure that all reported fly-tipping and pollution complaints will be responded to within two working days | On Track |  | The level of service over the quarter has remained consistent with a high proportion of complaints being responded to within two working days. We continued to maintain the level of service above the target percentage. |









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

| Activity | Status | | Progress/ Action Note |
|--|----------|---|--|
| AAP 15/16 - C B 01 - Through the work of the Council's Enforcement Board we will take appropriate action where listed buildings and buildings within conservation areas are considered to be at risk | On Track |  | Certain activities of the Enforcement Board are creating resource demands in the Conservation Team which are having some knock-on performance consequences in relation to Development Management activities. Conservation Officers are working hard to try and maintain performance. |

C - Design a more cohesive framework for coastline management




| Activity | Status | | Progress/ Action Note |
|--|----------|---|---|
| AAP 15/16 - C C 01 - We will investigate options to improve coastal management with neighbouring coastal councils | On Track |  | Discussions are progressing with Local Authorities, related organisations and academic institutions. |
| AAP 15/16 - C C 02 - We will work with coastal communities and other agencies to identify coastal management schemes and sources of funding working with the Environment Agency to explore the best possible solutions for all our communities | On Track |  | 2015 submission into Environment Agency capital programme completed. Continual work in assessing opportunities for funding. Continued engagement with local communities through Coastal Forum and one to one contact where required. On-going improvements and innovation in coastal awareness raising. |

D - Continue to defend coastal settlements against erosion wherever practicable


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



Localism

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



| Activity | Status | | Progress/ Action Note |
|---|----------|---|---|
| AAP 15/16 - L A 01 - We will respond positively to a Community Right to Challenge to take over the running of services within their area/communities if they can be run more efficiently (to our Service Level Agreement) | On Track |  | Draft contract being finalised for transfer of Tourist Information Centre (TIC)/Toilet assets to North Norfolk Railway as of 1 October 2015. |
| AAP 15/16 - L A 02 - We will maintain a regular dialogue and work with Town and Parish Councils | On Track |  | Standards Committee engagement sessions continue offering support to new Parish Councillors. The next phase of support will start in the early autumn and continue until December 2015. The Planning Forums are scheduled for October and November 2015. |
| AAP 15/16 - L A 03 - We will hold workshops for training and development, in particular to encourage wide community participation in the planning and democratic processes | On Track |  | Discussions have taken place to discuss format, timing and location of these sessions. These are likely to take place in November. |

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

| Activity | Status | | Progress/ Action Note |
|---|----------|---|--|
| AAP 15/16 - L B 01 - We will support and encourage Community Engagement Schemes in those parishes where there is a local demand | On Track |  | After a refresh and re launch of the scheme, a training plan has been put in place and eight new community dog wardens have been recruited and are being trained over the next month. This is in addition to the eight existing wardens already operating across the district and increases the parishes covered by this scheme. The team will be undertaking patrols and re-engaging with the wardens to ensure the link between the Environmental Protection Team and the community is effective. In Sheringham and Sea Palling we have undertaken some further work to engage with local community groups and had a display in the local vets to get some interest in the scheme in these hotspot parishes, |




| Activity | Status | | Progress/ Action Note |
|--|----------|--|--|
| | | | however after this effort we had no responses. |
| AAP 15/16 - L B 02 - We will implement a Community Resilience Planning programme to increase uptake amongst local communities so that communities are able to help and support each other in the face of a common crisis | On Track |   | |

C - Encourage the growth of The Big Society within communities






| Activity | Status | | Progress/ Action Note |
|---|----------|--|--|
| AAP 15/16 - L C 01 - We will continue to support local communities to obtain funding and other assistance to deliver their local priorities | On Track |   | Assistance has been provided to many community organisations and initiatives and a new fund has been established to develop further projects relating to the District's towns. |

Delivering the Vision

A - Deliver strong governance arrangements



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

B - Ensure that effective communications exist



| Activity | Status | | Progress/ Action Note |
|---|----------|--|--|
| AAP 15/16 - V B 01 - As part of the Business Transformation Programme we will work to develop our approach to digital and social media and work to improve our services for residents and other customers | On Track |   | Communications Manager has been appointed and is devising a Communications Strategy which will encompass the use of Social Media. Work has commenced on delivering a Contact Centre which will include Social Media Channels to enhance the Council's capability to interact with Social Media users. |
| AAP 15/16 - V B 02 - Following the Member Induction Programme we will provide a programme of Member Development to allow Members to be effective in their roles | On Track |  | First phase of Members induction completed, including committee training. Phase 2, the ongoing programme, will start shortly with the Member Development Group. This will include e-learning, mentoring and further training courses. Next Member Development Group, on 8 July 2015, will review the induction programme and discuss future development options. |
| AAP 15/16 - V B 03 - We will implement a unified communications approach for all | On Track |   | Unified communications deployment is continuing and will be complete by November 2015 |

| Activity | Status | | Progress/ Action Note |
|---|--------|--|--|
| of our digital media documents and will procure a customer information system | | | Document management we will implement Microsoft Sharepoint as a Corporate document Management System and integrate this with service systems as necessary. A pilot deployment will be in place by January 2016 A number of products have been evaluated to inform the production of an Invitation to Tender (ITT) which will be issued in September 2015. |




C - Deliver strong and proportionate organisational management in the Council





| Activity | Status | | Progress/ Action Note |
|--|----------|--|---|
| AAP 15/16 - V C 01 - We will undertake reviews of all major business processes in order to improve customer service and deliver financial savings detailed in the financial strategy | On Track |   | Work has commenced on our key processes. Business Process Review Workshops have been held, the outcome of which will help inform the development of an Implementation Plan. |

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

| Activity | Status | | Progress/ Action Note |
|--|----------|--|---|
| AAP 15/16 - V D 01 - We will review the objectives in the Corporate Plan to ensure it takes account of emerging issues and opportunities | On Track |   | A new Corporate Plan 2015 – 2020 is due to be presented to Cabinet in September for ratification at Full Council on 23 September. |

E - Deliver year-on-year improvements in efficiency

| Activity | Status | | Progress/ Action Note |
|---|----------|--|--|
| AAP 15/16 - V E 01 - We will review the delivery model for the Revenues and Benefits service | On Hold |   | With system stability we will undertake a further review of processes to ensure the efficient operation of the service. |
| AAP 15/16 - V E 02 - We will continue to drive improvements and efficiencies to protect the District Council's part of the Council Tax Charge | On Track |  | Financial Strategy to be presented to Members in September 2015 ahead of the detailed budget work to be completed over the Autumn. |

| Activity | Status | | Progress/ Action Note |
|---|----------|--|---|
| AAP 15/16 - V E 03 - We will identify ways to reward and recognise staff in the delivery of high quality services | On Track |   | The East of England Local Government Association (EELGA) will shortly be undertaking a market review on the Council's employee pay-scales and the staff focus group are looking at reward schemes for staff. Progress will be reported to the Corporate Leadership Team. |
| AAP 15/16 - V E 04 - We will continue to implement the Business Transformation Programme to drive efficiencies into all of our services | On Track |   | <p>The roll-out of the Unified Communications solution is in progress and will complete this year.</p> <p>Work on the other enabling technology programme continues in accordance with timeline and budget plans.</p> <p>The business process review (BPR) of the Planning Service has commenced and is progressing well.</p> |

Appendix 2: Development Management Workload

| | 1 April 2014 to 31 July 2014 | 1 April 2015 to 31 July 2015 |
|---|------------------------------|------------------------------|
| Major Applications Registered | 16 | 28 |
| Minor Applications Registered | 210 | 156 |
| Other Applications Registered | 272 | 376 |
| Total | 498 | 560 |
| Major Applications Decisions | 14 | 16 |
| Minor Applications Decisions | 193 | 119 |
| Other Applications Decisions | 260 | 314 |
| Total | 467 | 449 |
| Appeals Received (Major) | 0 | 0 |
| Appeals Received (Minor) | 4 | 3 |
| Appeals Received (Other) | 0 | 3 |
| Total | 4 | 6 |
| Appeal Decisions (Major) | 1 | 3 |
| Appeal Decisions (Minor) | 10 | 2 |
| Appeal Decisions (Other) | 3 | 2 |
| Total | 14 | 7 |
| Non-material Amendments Received | 44 | 39 |
| Condition Discharge Received | 68 | 71 |
| Pre-Applications Received | 90 | 95 |
| Do I Need Planning Permission Requests Received | 38 | 19 |
| Approximate Duty Officer Enquires Dealt With | 705 | 1066 |
| Fee Income | | |
| Major | £69,271 | £153,631 |
| Minor | £103,400 | £77,301.50 |
| Other | £37,415 | £63,534.50 |
| Non-material Amendments | £4,076 | £3.402 |
| Condition Discharge | £3,162 | £5,053.5 |
| Pre-Applications | £6,950 | £9,090 |
| Do I Need PP | £480 | £915 |
| Total | £224,754 | £312,927.5 |

Key Points

- Increase number of applications
- Decrease in number of decisions
- Drop in performance for 8 and 13 weeks
- 30% increase in duty officer enquiries dealt with

| Cumulative figures 2014/15 | | | | | | |
|-----------------------------------|------------|-----------|-----------|----------|-----------|----------|
| | Major | | Minor | | Other | |
| | 0-13 weeks | 13+ weeks | 0-8 weeks | 8+ weeks | 0-8 weeks | 8+ weeks |
| Total | 32 | 11 | 288 | 220 | 522 | 196 |
| % | 74.42% | 25.58% | 56.69% | 43.31% | 72.70% | 27.30% |

| Cumulative figures 1 April to 31 July | | | | | | |
|--|---------------|-----------|---------------|----------|---------------|----------|
| | Major | | Minor | | Other | |
| | 0-13 weeks | 13+ weeks | 0-8 weeks | 8+ weeks | 0-8 weeks | 8+ weeks |
| Total | 9 | 7 | 45 | 74 | 206 | 108 |
| % | 56.25% | 43.75% | 37.82% | 62.18% | 65.61% | 34.39% |

These figures are up slightly on the figures for the end of June, however with a backlog occurring, as we clear that our figures are likely to drop before they improve.

- Concern that backlog developing
- Concentrated period of appeal work – increase in no. of informal hearings, 4 day public inquiry and Supreme Court
- Impacted by two vacant posts, that we've been unsuccessful in recruiting too

Actions being taken:

- Working with HR to look at ways of improving recruitment officer
- In meantime exploring use of agency staff to fill vacancies
- BPR work once implemented should streamline our processes, and provide capacity, but this is a way off from completion.

Nicola Baker
13 August 2015

Version Control

| Version | Originator | Description including reason for changes | Date |
|---------|--------------|---|------------|
| 0.0 | Helen Thomas | First draft for CLT | 07/08/2015 |
| 0.1 | Helen Thomas | Second draft for Communications Manager for comment | 11/08/2015 |
| 0.2 | Helen Thomas | Third draft for pre Cabinet | 13/08/2015 |
| 0.3 | Helen Thomas | Minor amendment to third draft for pre Cabinet | 13/08/2015 |
| 0.4 | Helen Thomas | Amendments from Performance and Risk Management Board | 21/08/2015 |
| 1.0 | Helen Thomas | Final – Appendix 2 added | 25/08/2015 |