



Managing Performance

Quarter 3 2014/15

Version 1.1

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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 2014/15 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 2014/15 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 56 activities in the Annual Action Plan 2014/15 are on track (45). Performance is being closely monitored, particularly for the activities where issues or problems have been identified (four). Some activities have already been completed successfully (five) and one is on hold. See Chart 1 below.
2. Of the 16 performance indicators where a target has been set eight are on or above target, three close to target and four below target. Where assessment against the same period last year is possible (18 indicators), nine are improving, three are static and four are worsening. There are currently two indicators where data is awaited.
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

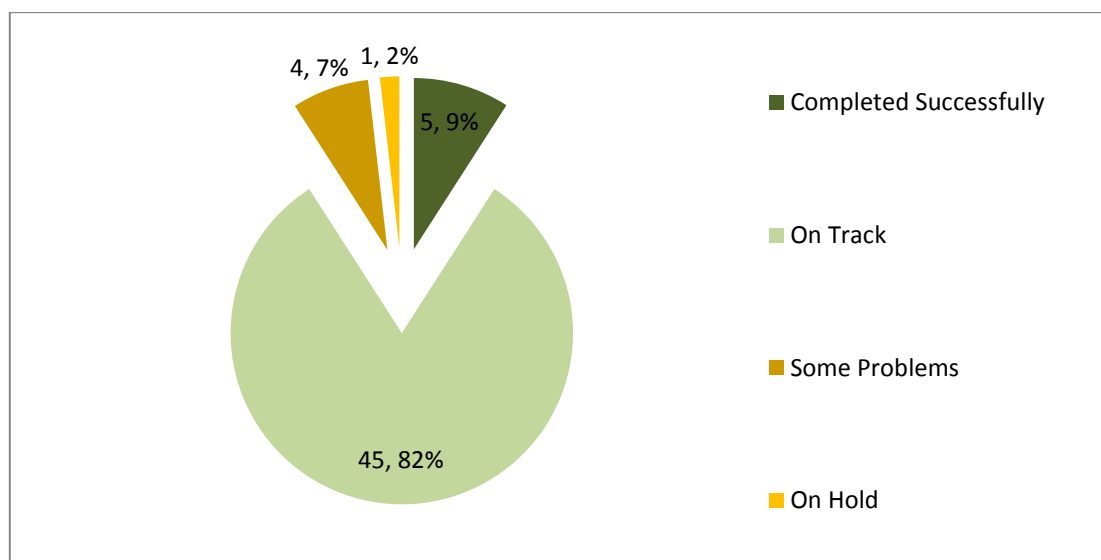


Chart 1 : Progress of the activities in the Annual Action Plan 2014/15

Jobs and the Local Economy

Strategic Overview

There has been a considerable amount of activity against this priority. Two of the activities have been completed successfully. The majority of actions are on track (15 of 18) with one exhibiting some problems. Two of the three performance indicators are on or above target and one is below target. All performance indicators have improved since the same period last year.







The Council has:

1. Opened to applications the new North Norfolk Business Enterprise and Start-up grants scheme which has already attracted a great deal of interest.
2. Extended the contract for a further 6 months for the training scheme for new entrepreneurs. The scheme (delivered through Enterprise North Norfolk) reached a successful end to its two year programme (which in total saw 100 new business starts).
3. Facilitated applications to the North Norfolk FLAG to a value of £1,028,416.98 by the closing date in November 2014. In total bids of £2,007,566.58 were submitted, £979,149.60 in bids had already been approved.
4. Successfully completed capital car park works, removal of evening charges and provision of free 30 minute shopper bays on 7 town car parks.
5. Held a successful stakeholder workshop in relation to the Cromer west prom project, Purcell engaged to support with design works.
6. Recruited for two new posts to the Eastlaw service due to increasing demand for its services. Both successful candidates are recruited from private practice blue chip firms in London and Birmingham and will be relocating to North Norfolk. This means that high quality employment can be retained and developed in the North Norfolk area.
7. Continued Cromer pier repair works with works expected to be completed by the end of February following extensive additional works to replace the roof.
8. Successfully completed the Cromer market consultation. Market to remain in current location.
9. The Environmental Health Commercial Team provided information to over 1200 local businesses, to make sure they were aware of their responsibilities under The Food Information Regulations 2014 which require food businesses to provide allergy information on food sold unpackaged to consumers and dealt with clarification enquiries from businesses. We continue to support businesses to be compliant through officer advice and guidance. The approach remains well received by businesses with positive feedback received regularly.
10. Provided Food Hygiene training to 16 people over the quarter.
11. Environmental Health Teams are reviewing their approach to enforcement to ensure that we comply with the Regulators Code

Issues and challenges

- The peer review made some helpful recommendations about the way in which the Council might go about encouraging further economic growth in the District. These lessons will be reflected upon in the development of a 'growth strategy' and the development of a programme of suitable actions. Monitoring and reviewing the existing programmes will also be an important step towards making bids for funding for further interventions in the future.

Performance Indicators

Indicators and Measures	Q4/12/13	Q4/13/14	Q3 14/15 Target	Q3 14/15 Result			Target 2014/15
Number of businesses assisted to retain jobs and/or increase employment each year (monthly cumulative) (J 004)	-	90	25	50			25
Number of member businesses of the Destination Management Organisation (DMO) for the North Norfolk coast and countryside (quarterly) (J 015)	115	141	185	165			215
Number of new business start-ups supported by Enterprise North Norfolk (quarterly cumulative) (ED 023)	-	52	36	60			50
<p>The training scheme for new entrepreneurs reached a successful end to its two year programme (which in total saw 100 new business starts) and the contract for the programme has been extended for a further 6 months.</p>							

Housing and Infrastructure

Strategic Overview

There has been a lot of activity against this priority and outcomes being delivered. Eight of the nine activities are on track and one has not started. The one targeted performance indicator is on target. One of the two indicators where an assessment against the same period last year is possible is improving and one worsening.

The Council has:

1. Extended the Housing Incentive Scheme for a further year and there continues to be strong interest in development on allocated sites.
2. Eastlaw and the Environment Health Service continue to play key roles to support the Council's Enforcement Board delivering empty homes back into use.




In the last quarter there have been some particularly notable achievements including;

- A prominent listed property last occupied in in the 1970's, which following a successful Residential Property Tribunal (RPT) hearing has been sold to new owners who are restoring it.
 - Successful defence of the Council's position at the RPT where the Council has undertaken works in default.
 - Recovery of the costs of the works in default and associated legal costs.
 - Charging Orders and Orders for sale on properties where there are long term council tax arrears and the debtor is refusing to pay.
 - An appeal to the First Tier Tribunal regarding recharging for works in default was dismissed in the Councils favour.
 - Where appropriate organising works in default
3. Eastlaw is now dealing with all the s106 agreements on behalf of the Council and recovering costs at a commercial rate.
 4. Eastlaw has also gained specialist knowledge in respect of local housing companies and investment housing with another local authority which may be of assistance in the future.

Issues and challenges

- 1.

Performance Indicators

Indicators and Measures	Q4/12/13	Q4/13/14	Q3 14/15 Target	Q3 14/15 Result			Target 2014/15
Number of long term empty homes (6 months or more) (monthly) (H 002)	-	712	NA	505	NA		Monitor
	Class C total is 424 and the Levy total is 81 which gives an increase in the long term properties of 34 compared to last month. This increase is broken down by an increase of 36 properties at Class C (empty 6-24 months) and a reduction of 2 properties at Levy (empty 2 years+).						
Number of development briefs produced on allocated sites (quarterly cumulative) (H 003)	2	1	0	1		NA	1 (Land North of Rudham Stile Lane, Fakenham (F01))
	Revised brief to be considered by the Planning Policy and Built Heritage Working Party on 19 January 2015.						
Number of affordable homes built (monthly cumulative) (H 007)	18	153	NA	63	NA		Carry out trend analysis
	There were no completions in December, the final 11 expected affordable dwellings will be completed by the end of the financial year, taking the number of completions to 74.						

Coast, Countryside and Built Heritage

Strategic Overview

Activities and outcomes continue to be delivered against this priority. Two of the ten actions have been successfully completed and a further seven are on track. One activity is on hold but none are having problems. Four of the six targeted performance indicators are on or above target and two below target. Three of the seven indicators where an assessment against the same period last year is possible are improving, two are static and two worsening.


The Council has:







1. Substantially completed surge repairs on coastal defences across the North Norfolk Coast. Timber revetment repairs at Overstrand, Vale Road and Mundesley are outstanding due to the complex nature of the works and unexpected procurement delay. Gabion repairs at Overstrand are to be completed but were temporarily superseded due to other priorities. Two applications for further defence improvements at Walcott were successful and works are under preparation for substantial completion before the end of March 2015.
2. Launched the introduction of additional materials to the co-mingled recycling stream at the beginning of October 2014. This has been positively received with very good levels of participation. The glass bring banks across the district have been withdrawn during November and December 2014.





Issues and challenges



1. Reviewed working practices in some areas as a result of the introduction of the ASB, Crime and Policing Act.
2. The replacement of the current system of Dog Control Orders and Designated Public Places Orders with Public Space Protection Orders will create a workload associated with review and reimplementation over the next three years and thereafter on a rolling programme.

Performance Indicators

Indicators and Measures	Q4/12/13	Q4/13/14	Q3 14/15 Target	Q3 14/15 Result			Target 2014/15
Percentage of planning appeals allowed (monthly cumulative) (C 002)	-	50.00%	NA	27.8%	NA		Review and report
Number of planning appeals allowed (monthly cumulative) (C 002a)	3	1	NA	5	NA	NA	

Indicators and Measures	Q4/12/13	Q4/13/14	Q3 14/15 Target	Q3 14/15 Result			Target 2014/15
Percentage of MAJOR planning applications processed within thirteen weeks (monthly cumulative) (C 003)	58.33%	76.92%	80.00%	71.43%			80.00%
<p>Our major application performance shows a slight drop from last month - from 72.41% to 71.43%, (and below the target of 80%). The Government target for poor performing authorities is 40% so we are still well above that level. Given the workload, and limited resources, coupled with lost capacity as we have undergone a fairly intensive recruitment process. However, the recruitment process has not been completely successful. Two posts have been appointed to and two still remain vacant. Nevertheless the performance remains very good.</p>							
Percentage of MINOR planning applications processed within eight weeks (monthly cumulative) (C 004)	38.35%	45.21%	70.00%	58.59%			70.00%
<p>Our minor application performance is up slightly down this month over last month, at 58.59% (below our target of 70%), but compared to the performance figures for last year 41.67%, a lot closer to target.</p>							
Percentage of OTHER planning applications processed within eight weeks (monthly cumulative) (C 005)	53.38%	62.00%	70.00%	77.06%			70%
Performance continues to exceed target.							

Indicators and Measures	Q4/12/13	Q4/13/14	Q3 14/15 Target	Q3 14/15 Result			Target 2014/15
Percentage of MAJOR planning applications processed within thirteen weeks over the last 24 months (monthly cumulative) (DM 005)	-	69.84%	40.00%	75.90%			Target threshold revised by Government from 30% to 40% in June 2014.
Performance continues to exceed target.							
Percentage of MAJOR planning applications refused and then overturned on appeal over the last 24 months (monthly cumulative) (DM 006)	-	0.00%	20.00% Low is good	1.20%			Target threshold set by Government at 30% and confirmed by the Department of Communities and Local government at 20% in June 2014. Council target 20%.
Number of MAJOR planning applications refused and then overturned on appeal over the last 24 months (monthly cumulative) (DM 006a)	-	-	NA	1	NA	NA	

Indicators and Measures	Q4/12/13	Q4/13/14	Q3 14/15 Target	Q3 14/15 Result			Target 2014/15
Target response time to fly tipping and all other pollution complaints (within 2 working days) (monthly cumulative) (C 007)	78.90%	88.00%	80.00%	88.00%			80%
<p>During October the fly tipping response dipped very low to only 59% this has been addressed and during November and December rose to above 90% in both months. After analysis this number is likely to be attributable to the software link still not being functional leading to reporting errors and delays in the transfer of information. This is now operational and the confidence in the statistics has improved. All other area performed above the target throughout the quarter.</p>							
Number of pollution enforcement interventions (quarterly cumulative) (C 008)	51	30	NA	22	NA	NA	Review and report.
<p>Within the quarter there were 7 new pollution cases which were investigated with a view to potential prosecution. 4 of these are related to fly tipping, 2 relate to noise nuisance and 1 for dog fouling. None of these have been completed and are still pending further investigation/action.</p> <p>In addition 3 further fly tipping cases were completed during the quarter. 1 of the fly tipping case had no evidence to proceed the others were completed with a warning letter.</p> <p>The team continues to progress cases where there is sufficient evidence to do so. Cases are assessed and appropriate interventions are used to achieve the desired outcome of changing people's and businesses behaviour.</p>							
Number of fixed penalty notices issued (quarterly cumulative) (C 009)	6	5	NA	0	NA	NA	Carry out trend analysis
The team continues to issues FPNs when incidents are witnessed.							

Indicators and Measures	Q4/12/13	Q4/13/14	Q3 14/15 Target	Q3 14/15 Result			Target 2014/15
Number of defaults issued to the waste and related services contractor for cleanliness (monthly cumulative) (C 010)	39	41	NA	87	NA	NA	Review and report.
<p>There was a reduction in the number of defaults issued across the last quarter. This, in part reflects the quieter period and therefore less pressure for cleansing operations. The number of defaults issued across the year is more a reflection of the level of contract monitoring which has been undertaken, rather than the number of customer complaints received, which has been very low.</p>							
Number of rectifications issued to the waste and related services contractor for cleanliness (monthly cumulative) (ES 015)	55	197	NA	174	NA	NA	No target. Report to Head of Service and Management Team.
<p>The cleanliness of North Norfolk throughout the tourist season was generally found to be very good and was a significant focus for proactive monitoring by the Environmental Services team to ensure corporate priorities were met and that any problems that were identified were dealt with swiftly. In terms of the number of rectifications and defaults issued, Kier's performance has improved over the autumn months with reduced pressure on cleansing operations. The number of rectifications and defaults issued across the year is more a reflection of the level of contract monitoring which has been undertaken, rather than the number of customer complaints received, which has been very low.</p>							

Localism

Strategic Overview

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

The Council has:

1. Staff appointed for sports Clubs and Hubs project and marketing campaign progressing well.
2. Successfully delivered stakeholder meetings at North Walsham, Cromer and Fakenham. Final report due by end of the financial year.
3. Recruited and trained a further Community Dog Warden to complement those already operating successfully. Interest is being expressed by other local communities.
4. Received a number of Community Resilience Plans with a number of presentations to additional Town and Parish Councils being well received.

Issues and challenges

1. Despite enthusiasm from Town and Parish Councils, where presentations have been given, to producing resilience plans this has not necessarily translated into established plans. Work to assist with the completion of outstanding plans will be required over coming months. Where the current routes of engagement have not been successful alternative strategies will be investigated. It is hoped to extend work around Community Dog Wardens to wider areas including Community Resilience.

Performance Indicators

Indicators and Measures	Q4/12/13	Q4/13/14	Q3 14/15 Target	Q3 14/15 Result			Target 2014/15
Number of grants awarded to local communities from the Big Society Fund (monthly cumulative) (L 005)	-	33	NA	29	NA	NA	Review and Report
Amount of funding investment in community projects (from the Big Society Fund) (£) (monthly cumulative) (L 006)	-	£291,441	NA	£149,762	NA	NA	Review and Report
	<ul style="list-style-type: none"> • Eleven new applications received totalling £124,624.04 plus three applications deferred from October Panel totalling £30,402.40 • Ineligible and Withdrawn applications for information purpose - no decision required (2 applications, totalling a maximum of £28,978) • New applications for decision <ol style="list-style-type: none"> i. Cultural Services - 4 applications, totalling a maximum of £36,608.24 ii. Facilities & Services - 4 applications, totalling maximum of £46,290.00 iii. Sports & Recreation - 3 applications, totalling a maximum of £12,747.80 • Ten grants awarded totalling £43,760.40 						

Delivering the Vision

Strategic Overview

The majority of actions in the Annual Action Plan delivering this priority are on track (11 of 15), one has been completed successfully and three have some problems. Four of the six performance indicators where a target has been set are close to target and one is below target. One that is not yet achieving target has nevertheless improved significantly since the same period last year. Three are improving compared to the same period last year, one is static and one worsening. Data is awaited for two indicators.

The Council has:

Customer Service Improvement

1. Begun a review of the work of the Environmental Health Teams to ensure that they meet the needs of businesses and customers.

Service Improvement







1. Issued all staff with a mobile role with a standard smartphone and access to "Always on" E-mail and Calendar.
2. Installed modern standardised printing, scanning and photocopying facilities which are available to all NNDC Members and Staff.
3. Updated and enhanced a number of mobile working infrastructure elements, which will improve mobile working facilities for Members and Staff.
4. Eastlaw continues to grow and deliver savings to the Council. The arrangement with the Borough Council of King's Lynn is working well and feedback from the arrangement is very positive. Client numbers have grown. Predicted year end income is in the region of £185,000 - £200,000.
5. In addition to the MJ Award earlier in the year, the Eastlaw team have also won the Halsbury's in-house team of the Year and the Lawyers in Local Government Award for Information Management.

Issues and challenges

1. Eastlaw will continue to identify new opportunities that align with its business plan. All Eastlaw's internal management targets have been met. As the service grows it becomes more resilient and is able to deliver a higher quality service back to the Council. The amount of fee income predicted for the current year (£76,000) will be exceeded by between £100,000 and £125,000. There have been some notable successes in litigation this quarter and costs recovery have been very good. Eastlaw's satisfaction ratings continue to be very high with clients.
2. Recruitment of suitably qualified and skilled staff within the web development team is now a matter of urgency.
3. There has been some delay in delivering the work programme particularly in relation to commencing BPR. A number of key posts within the revised structure remain to be filled as suitable candidates were not identified in the recruitment process. These posts will be re-advertised during January.









Performance Indicators

Indicators and Measures	Q4/12/13	Q4/13/14	Q3 14/15 Target	Q3 14/15 Result			Target 2014/15
Percentage of (Medium Priority) audit recommendations completed on time (quarterly cumulative) (V 001)	66.1%	67.2%	80%				80%
Percentage of (High Priority) audit recommendations completed on time (quarterly cumulative) (V 002)							
	100.0%	66.7%	NA	NA	NA	NA	100%
There are no outstanding high priority recommendations for the current or previous years Internal Audit plans.							
Percentage of audit days delivered (quarterly cumulative) (V 004)	100.0%	100.0%					100%
Working Days Lost Due to Sickness Absence (Whole Authority days per Full Time Equivalent members of staff) (quarterly cumulative) (V 007)							
	6.80	6.77	4.50	4.51			6 days per full time equivalent (FTE) employee
The figure for quarter 3 (2014/15) is lower than at the same point last year. All staff were offered the opportunity to have a flu injection in November 2014 and just under a third of staff had the injection.							
Percentage of Council Tax Collected (monthly cumulative) (RB 009)	97.90%	98.08%	83.60%	83.59			98.5% (annual)
There has been an improvement in the percentage collected since last month. We were 0.14% below target at 30 Nov and are now 0.1% below as at 31 Dec 2014.							

Indicators and Measures	Q4/12/13	Q4/13/14	Q3 14/15 Target	Q3 14/15 Result			Target 2014/15
Percentage of Non-domestic Rates collected (monthly cumulative) (RB 010)	98.40%	99.14%	86.50%	86.51%			99.2% (annual)
	<p>We are 2.99% below our original target as at 31 December 2014. This is mainly caused by the introduction of the new NNDR legislation from 1 April 2014 allowing business customers to pay over 12 instalments rather than 10 instalments. After some analysis, we expect our performance to continue to be lower than the target set by approximately 3-4% until we reach the months of Feb & March 2015 when payments will increase. Whilst this legislation was introduced by Government to help small business, our analysis shows that it is mainly the larger businesses that have taken up the option to pay over 12 months. We have identified the reduction in collection caused by this is the same nationally and that some council's have a much higher drop in collection than ours currently. We have adjusted the targets accordingly for November 2014 to March 2015.</p>						
Average time for processing new claims (Housing and Council Tax Benefit) (monthly cumulative) (RB 027)	30.0	24.0	18.0	19.0			18 days
	<p>During December, a total of 287 new claims 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>95% of new claims were processed within 14 days of receiving all information required from the customer.</p> <p>Further analysis shows that 72% of new claims were processed within 3 days of receiving all information required from the customer.</p>						
Speed of processing: change in circumstances for Housing and Council Tax Benefit claims (average calendar days) (monthly cumulative) (RB 028)	18.0	17.0	8.0	12.0			8 days
	<p>Cumulative figure has been manually calculated.</p> <p>During December, a total of 2825 changes in circumstances have been processed, taking on average 6 days to complete. This processing time includes delays by the customer to provide the information required to process their application.</p> <p>96% of changes in circumstances were processed within 14 days of receiving all information required from the customer.</p> <p>Further analysis shows that 62% of changes in circumstances were processed within 3 days of receiving all information required from the customer.</p>						




Appendix 1: Delivering the Annual Action Plan 2014/15







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.
Not Started		This is for activities that are not programmed to start yet.
Postponed or Delayed		This is for activities that should have started by now but have not.
On Hold		Activities that have started but have had to pause.
Some Problems		Lead officers should have described the problems and the action being taken to deal with them.
Needs Attention/ Off Track		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 14/15 - J A 01 - We will work with partners to develop and deliver the business support scheme Enterprise North Norfolk	On Track		This scheme has successfully concluded, having supported 100 new business start-ups over the two-year programme; leading to the decision to extend the programme for a further six months.
AAP 14/15 - J A 02 - Working in partnership we will increase investment opportunities in the district through the promotion and development of allocated employment sites	On Track		Liaison with businesses interested in investment or expansion on employment land is on-going and a study which will examine employment land supply/ demand/ constraints is due to be commissioned.
AAP 14/15 - J A 03 - We will conclude the designation of a Local Development Order at Egmore and develop job and supply chain opportunities associated with the off	Completed Successfully		Order confirmed and opportunities for investment provided to offshore wind energy companies and their partners/ suppliers. Inward investment visit to Egmore by

Activity	Status		Progress/ Action Note
shore wind sector			DONG Energy hosted by the Council 25/26 November 2014.
AAP 14/15 - J A 04 - We will support the North Norfolk Fisheries Local Action Group (FLAG) and review the delivery of projects from the £2.4 million funding secured for the fishing sector	On Track		By the close of applications (in November) the Council had assisted in the development and administration of applications to the North Norfolk FLAG to a value of £1,028,416.98 (of £2,007,566.58 in total (£979,149.60 having already been approved))
AAP 14/15 - J A 05 - We will develop our corporate position in respect of emerging renewable energy technologies through preparation of an Energy Strategy	On Track		Member workshop delivered 13 October 2014. Draft strategy document now subject to revision/ finalisation.
AAP 14/15 - J A 06 - We will seek to influence and promote job-creating investment at the former Coltishall airbase	On Track		NNDC continuing to support County Council in the development of proposals for the former RAF Coltishall site, now re-named as the Scottow Enterprise Park. Solar Park proposal approved, one manufacturing operation (Vitromite) established in former hangar; other three hangars currently the subject of applications for the temporary (up to three years) storage of sugar.
AAP 14/15 - J A 07 - We will formulate a Growth Plan for North Norfolk District Council, linked to the Local Enterprise Partnership (LEP) Strategic Economic Plan and the Norfolk Growth Prospectus and identify potential future key projects	On Track		Projects have been submitted to the latest round of Local Growth Fund (via New Anglia Local enterprise Partnership), in support of the Strategic Economic Plan. The Council continues to liaise with NALEP and NCC in the development of projects and programmes.
AAP 14/15 - J A 08 - We will formulate a Business Engagement Strategy via a new Memorandum of Understanding with North Norfolk Business Forum and through business events such as a Business and Skills Symposium	On Track		The Council's approach to business engagement has been reviewed and a further 'business symposium' has been planned for February.
AAP 14/15 - J A 09 - We will review the Discretionary Rate Relief Policy to reflect changes to support businesses as outlined in the Autumn Statements	Completed Successfully		The revised policy was reported to Cabinet in April 2014 . Following the Autumn Statement 2014 announcement a further review will be required if necessary.



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 14/15 - 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 L4E team continues to provide effective skills support, advice and guidance. A skills 'audit' is currently being undertaken.
AAP 14/15 - 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		Appropriate support is likely to be offered (in conjunction with other agencies) in support of staff likely to face redundancy as a result of the threatened closure of the Heinz factory at Westwick.
AAP 14/15 - J B 03 - The L4E team will 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		Such engagement is on-going and contacts made at the earlier skills event are yielding beneficial outcomes.

C - Improve access to funding for businesses


Activity	Status		Progress/ Action Note
AAP 14/15 - J C 01 - 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 new North Norfolk Business Enterprise and Start-up grants scheme is now open to applications and has already attracted a great deal of interest. The Council continues to work with other agencies in support of local businesses (in particular the New Anglia growth Hub).

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

Activity	Status		Progress/ Action Note
AAP 14/15 - J D 01 - We will work with partners to roll out BDUK's £60m Norfolk Broadband Initiative across North Norfolk	On Track		Full Council on 23 July 2014 considered a report which provided an update of the BDUK roll out across Norfolk and approved the earmarking of £1m to be matched funded against a future roll out programme in 2015/16, subject to a detailed analysis and a report coming back to Council after May 2015 for release of the funding. This would help deliver a target of up to 95% superfast broadband covering across North Norfolk.
AAP 14/15 - J D 02 - We will ensure our approach to enforcement supports local	On Track		The Commercial Team provided information to over 1200 local businesses, to make sure they were aware of their responsibilities under The Food Information Regulations 2014 which were introduced on December 13th. They



Activity	Status		Progress/ Action Note
businesses			then dealt with clarification enquiries from businesses and signposted other enquiries to Trading Standards at the County Council as appropriate. Teams are reviews their enforcement approach to endure we comply with the Regulators Code.
AAP 14/15 – J D 03 - We will streamline the planning process to improve our performance	Some Problems		Business Process Re-engineering work is currently being scoped with a view to commencing within the next quarter. Further staff recruitment on going which will release staff resource to progress this.
AAP 14/15 - J D 04 - We will advertise and promote all public sector procurement opportunities to small and medium sized businesses (SMEs) across the district	On Track		Further work to be carried out.






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

Activity	Status		Progress/ Action Note
AAP 14/15 - J E 01 - We will support and facilitate the newly established 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		Membership of the DMO continues to grow and it is meeting the targets set at its inception. Networking events are proving to be an effective means of engaging tourism businesses and a significant new marketing campaign is being planned.


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 14/15 - H A 01 - We will bring forward detailed proposals on allocated sites by better engagement with developers	On Track		Progress continues to be made in relation to bringing forward allocated development sites with new applications at Roughton, North Walsham and a first phase development at Fakenham.
AAP 14/15 - H A 02 - We will produce a development brief for the allocated site in Fakenham (F01)	On Track		A revised Development Brief has been prepared and has been subject to public consultation. It will be considered by the Planning Policy Working Party on Monday 19 th Jan.

Activity	Status		Progress/ Action Note
AAP 14/15 - H A 03 - We will seek to increase the number of new homes built of all tenures	On Track		The council implemented an incentivisation scheme last October to encourage the early start on site for development. This has been reviewed and Council in December 2014 approved the continuation of this scheme for a further 12 months. We are also currently working with housing registered providers and private landlords to bring forward exception schemes as well as market house developments.
AAP 14/15 - H A 04 - We will encourage the development of neighbourhood plans by supporting towns and parishes when they indicate a desire to go down that route	On Track		Two Neighbourhood Plans are being prepared for Holt and Corpusty and Saxthorpe. A draft plan for consultation is likely to be completed for Corpusty during the next quarter.
AAP 14/15 - 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		End of year (01 October 2014) LTE number, contributing to the Council Tax base was 456. Legal agreements with Registered Housing Providers almost complete to allow use of wider powers eg Empty Dwelling Management Orders. Enforcement Board has dealt with 35 cases to date.
AAP 14/15 - H A 06 - We will review the homelessness strategy	On Track		Currently out to public consultation closing date 6 Feb 2015
AAP 14/15 - H A 07 - We will consider our approach and establish a timeline for a review of the local plan	On Track		Resolution to commence Local Plan Review in May/June. Detailed project plan to be agreed shortly.

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

Activity	Status		Progress/ Action Note
AAP 14/15 - 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		We are on target to deliver 74 additional affordable dwellings in 2014/15 and we are working to ensure a continuous pipeline of new affordable dwellings over the forthcoming years using a variety of funding sources. Final negotiations on the terms of a loan to a Registered Provider are being concluded.






C - Secure investment in new infrastructure



Activity	Status		Progress/ Action Note
AAP 14/15 - H C 01 - We will consult and then obtain agreement on a process for securing contributions towards infrastructure from	Not Started		Whilst recognising the need for this piece of work, it needs to be considered in relation to the

Activity	Status		Progress/ Action Note
development proposals in the district (known as section 106 agreements)			evidence base required for Plan Review.

Coast, Countryside and Built Heritage

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


Activity	Status		Progress/ Action Note
AAP 14/15 - C A 01 - We will assess and implement requirements for new Green Flag awards and work to retain the existing awards	Completed successfully	 	The Council has been informed that it has retained the Green Flag awards at all three sites, including Holt Country Park, Sadler's Wood and Pretty Corner.
AAP 14/15 - C A 02 - We will work with other agencies to retain four of the district's Blue Flags for the quality of the beaches and to achieve Quality Coast awards elsewhere	Completed successfully	 	The Council received good news in relation to its Blue Flag beach awards; the Council have managed to successfully retain the awards for Cromer, Sheringham and Sea Palling and managed to regain the award for Mundesley. The Council has also been successful in securing a Seaside Award for East Runton. These awards are the result of an excellent team effort which is even more impressive considering the impact of the storm damage back in December 2013.
AAP 14/15 - C A 03 - We will manage the waste services contract through the effective use of rectifications and defaults to achieve an excellent level of service	On Track		<p>General contract performance has remained adequate to good during the second half of 2014, despite changes in management personnel both within NNDC and at Kier. The cleanliness of North Norfolk throughout the tourist season was generally found to be very good and was a significant focus for proactive monitoring by the Environmental Services team to ensure corporate priorities were met and that any problems that were identified were dealt with swiftly.</p> <p>Performance in respect of waste and recycling collections is generally good, although there remain areas in which improvement is required. Kier had anticipated that the introduction of new in-vehicle technology would result in significant improvement in the number of missed bin collections, including assisted collections. However, the implementation of this has been delayed following management changes at Kier. The importance of improvements in these areas has been impressed upon Kier and the Environmental Services Team will continue to closely monitor performance in this area and use the rectification and default mechanisms within the</p>

Activity	Status		Progress/ Action Note
			contract to affect a positive change if necessary.
AAP 14/15 - C A 04 - We will ensure that all reported fly-tipping will be responded to within 2 working days	On Track		During October the fly tipping response dipped very low to only 59% this has been addressed and during November and December rose to above 90% in both months. After analysis this number is likely to be attributable to the software link still not being functional leading to reporting errors and delays in the transfer of information. This is now operational and the confidence in the statistics has improved.
AAP 14/15 - C A 05 - We will review our supplementary planning guidance for landscaping requirements on large development sites and the application of the guidance	On Hold		The content of the document has been agreed and resource impacts considered. Work unlikely to progress this quarter.

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


Activity	Status		Progress/ Action Note
AAP 14/15 - C B 01 - Through the work of the Council's Enforcement Board we will take appropriate action where listed buildings and buildings within conservation areas are considered to be at risk	On track		The Enforcement Board is currently considering actions in relation to a number of listed building issues.

C - Design a more cohesive framework for coastline management

Activity	Status		Progress/ Action Note
AAP 14/15 - C C 01 - We will investigate Coastal Management Partnership options with neighbouring Maritime Authorities	On Track		An 'in principle' agreement has been reached by the CEO's and portfolio holders of the various partner authorities. A report is due to be taken to cabinet in February seeking agreement to the principle of the establishment of a suitable partnership, prior to the detailed business model being developed.
AAP 14/15 - C C 02 - We will work with coastal communities to identify coastal management schemes and sources of funding	On Track		Engagement with local coastal communities is ongoing and many opportunities have been sought to attract funding for appropriate schemes. All consents and funding are in place for a coast protection scheme for Sheringham West and the scheme is out to tender. A scheme of the future defence of Bacton Gas Terminal has given rise to detailed discussions about the management of the wider Bacton/ Walcott frontage and appropriate investigations have been agreed.
AAP 14/15 - C C 03 - We will continue to assess the damage caused by the storm surge of	On Track		Grants Total of 219 grant applications have now been approved, totalling c£550k.


Activity	Status		Progress/ Action Note
December 2013 and prepare and implement plans to repair sea defences, replace coastal assets and provide assistance to coastal communities			We are also lobbying Government to extend the payment period at the end of the financial year to allow builders to complete the work required.

D - Continue to defend coastal settlements against erosion wherever practicable



Activity	Status		Progress/ Action Note
AAP 14/15 - C D 01 - We will oversee the implementation of the £8.6m Cromer Defence Scheme	On Track		The Cromer Defence Scheme is progressing according to plan.

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 14/15 - 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) and we will establish a regular dialogue and work with town and parish councils. We will hold workshops for training and development, in particular to encourage wide community participation in the democratic process	On Track		Tender process completed by North Norfolk Railway only and positively evaluated in December 2014. Recommendations approved by Cabinet on 6th January 2015, subject to wider external funding and legal negotiations etc, for the necessary land transfers to enable the transfer of the service to take place.

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

Activity	Status		Progress/ Action Note
AAP 14/15 - L B 01 - We will support and encourage Community Dog Warden Schemes in those parishes where there is a local demand	On Track		Another volunteer was trained during the quarter joining 2 existing wardens in Walcott and Bacton, they are working well bringing in evidence and engage with the public. Another village has requested a presentation on the scheme and hope to get a small group together to tackle the problems within the village.
AAP 14/15 - 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	On Track		Held a meeting in November with representatives from Mundesley Parish Council and set out a programme to get a community plan in place for Mundesley. Draft copy of plan received on 6th Jan 15.


Activity	Status		Progress/ Action Note
support each other in the face of a common crisis			

C - Encourage the growth of The Big Society within communities

Activity	Status		Progress/ Action Note
AAP 14/15 - L C 01 - We will continue to administer our Big Society Fund, to invest in local communities, strengthen civil society, and provide support for local priorities	On Track		The Big Society Fund continues to support through grant funding a wide range of initiatives that match the Council's priorities and meet the needs of local communities. The Fund Panel met in October 2014 and awarded £46,966 to eight projects. The Fund Panel met again in December 2014 and awarded £43,760.40 to ten projects. The final meeting of the Fund Panel for this financial year will take place on 16th February 2015. The remaining budget for this financial year in respect of the grant fund is £75,207.83






Delivering the Vision

A - Deliver strong governance arrangements

Activity	Status		Progress/ Action Note
AAP 14/15 - V A 01 - The Audit Committee will oversee a review programme to ensure that audit coverage reflects the risks facing the Council and produce a revised annual audit plan for 2014/15 onwards	On Track		Delivery of the 2014/15 Internal Audit plan is on target.
AAP 14/15 - 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		Implemented for high recommendations, none outstanding. Some problems for medium recommendations.
AAP 14/15 - V A 03 - We will review and update the revised performance management framework to include managing the Business Transformation Programme	On Track		Discussions have taken place with the Head of Business Transformation and IT to start the process of integrating the Business Transformation Programme into the Performance Management Framework and programme.
AAP 14/15 - V A 04 - We will review the Scheme of Delegation to fit with a new structure within the Planning Service	On Track		Work is continuing on reviewing the scheme of delegation. Any major changes will need to be considered by the Constitution Working Party and full implementation is

Activity	Status		Progress/ Action Note
			therefore not anticipated until April 2015.

B - Ensure that effective communications exist


Activity	Status		Progress/ Action Note
AAP 14/15 - V B 01 - We will work to develop our approach to digital and social media and work to improve our dissemination of information to our local residents	Some Problems	 	Customer Services now monitor corporate Social Media accounts. Staffing issues in Web Development and Communications are now impacting on progress with this plan. There is now an urgent need to agree a Social Media Strategy as the framework for future activities which has been delayed due to recruitment issues in the Communications Team. Implementing Social Media based communications is also being delayed by the recruitment problems within the web development team.
AAP 14/15 - V B 02 - We will re-launch the Planning Agents Forum	Completed Successfully		The agents' forum has been re-established and a programme of future meetings is to be agreed.
AAP 14/15 - V B 03 - We will undertake a programme of Member Development	On Track		
AAP 14/15 - V B 04 - We will implement a replacement telephony system and customer management system	On Track		A pilot Unified Communications system based upon Microsoft Lync 2013 has been procured and is being prepared for deployment. The Customer Management Solution project has commenced and is currently defining high level requirements and conducting soft market assessment.

C - Deliver strong and proportionate organisational management in the Council






Activity	Status		Progress/ Action Note
AAP 14/15 - V C 01 - We will implement a new structure for the Planning Service	Some Problems		Five posts have been filled. Three remaining vacancies will be advertised during January. It is anticipated that the revised structure will be fully in place by 1 April 2015.

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 14/15 - V D 01 - We will prioritise services and redirect resources in line with those	On Track		The financial strategy was presented to Cabinet in September 2014 and the budget preparation for 2015/16 will consider all future expenditure and any

Activity	Status		Progress/ Action Note
priorities by completing fundamental reviews of services that residents have identified as the least important			future reviews of services. The budget is due to be considered by Council on 25 February 2015.
AAP 14/15 - V D 02 - We will review the objectives in the Corporate Plan to ensure it takes account of emerging issues and opportunities	On Track		The Annual Action Plan 2014/15 was approved by Cabinet on 14 April 2014 and reported to Overview & Scrutiny on 20 May 2014 which sets out the key corporate priorities for the current year. This is due to be reviewed for 2015/16 in line with the budget preparation and an action plan for 2015/16 is being prepared for Cabinet approval in February 2015.

E - Deliver year-on-year improvements in efficiency

Activity	Status		Progress/ Action Note
AAP 14/15 - V E 01 - We will implement a cost saving Revenues and Benefits project	On Track		Continued improvements in the processing of benefits claims / cases being experienced moving towards target times.
AAP 14/15 - V E 02 - We will devise and implement budgets to deliver a freeze in the District Council's part of the Council Tax charge	On Track		Budget report to February Cabinet for approval by Full Council in February 2015.
AAP 14/15 - V E 03 - We will review the reward structures to encourage staff, for finding innovative new ways to deliver higher quality services more efficiently	On Track		A brief has been produced in conjunction with the East of England Local Government Association outlining the process for undertaking a market review of salaries using Epaycheck. Epaycheck is a local government database of job descriptions and salaries across the UK. This and the associated timetable will be subject to approval by CLT.
AAP 14/15 - V E 04 - We will implement the Business Transformation Programme to ensure that the most economic, efficient and accessible forms of contact are in place for all our customers	On Track	 	The Programme is now well established. The Board meets regularly and has clear governance arrangements. One project has been delivered, three more are well advanced and the remainder of the original projects are progressing in accordance with the Programme and Project plans. One new project has been added to the Programme designed to deliver the ability to represent and report data geographically including visually on web based and printed maps and aerial imagery.

Version Control

Version	Originator	Description including reason for changes	Date
0.0	Helen Thomas	First draft	12/01/2015
0.1	Helen Thomas	Second draft for pre-Cabinet	13/01/2015
1.0	Helen Thomas	Final for Cabinet	20/01/2015
1.1	Helen Thomas	Corrections to direction of travel indicator symbols for indicators C 007 & V 007 and associated commentary.	10/03/2015