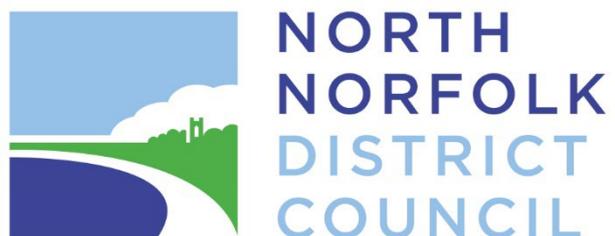


Managing Performance

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June 2022



Managing Performance

Quarterly Report Chief Executive's Overview

Overview

Good progress has been made over the first quarter of 2022/23 in areas of core service delivery and in respect of key Corporate Plan projects and objectives. This has been achieved despite additional unanticipated demands being placed on the authority with respect to directing resources in the People's Services teams to support the Council's response to the Ukrainian crisis and the payment of the £150 Energy Rebate Scheme administered by the Revenues and IT teams.

Local Homes for Local Need

During the first quarter of 2022/23 80 households on the Council's Housing List were housed which reflects the average of 75 households housed per quarter for the 2021/22 year (when a total of 302 households were accommodated over the whole year).

There have been no new affordable homes delivered this quarter. The forecast for new affordable homes in 2022/23 is down considerably from previous years and below target, due to a number of issues including the impact of nutrient neutrality, and a shortage of remaining sites in the existing Local Plan.

The Council's Energy Efficiency Officer who commenced their employment with the authority in March 2022 has developed criteria for a new Energy Efficiency Grant and had received over 60 applications for assistance through the scheme in the period April – June 2022, supported by significant funding from the Government's Warm Homes grant programme.

Boosting Business Growth and Sustainability

Significant time and commitment was made by teams across the Council during the first quarter of 2022/23 in preparing the Levelling Up Fund bids for Fakenham and Cromer and in the development of the Council's Local Investment Plan for the Council's allocation of funds through the UK Shared Prosperity Fund. It is anticipated that the outcome of the Levelling Up Fund applications will be known by end of October and that discussions with Government officials regarding the Council's proposed actions under the UK Shared Prosperity Fund will be progressed during September.

Good progress continued to be made during the quarter on the North Walsham Heritage Action Zone programme with works being taken forward on the Church Approach area, at The Cedars building, with the programme of Cultural events and works to complete the new North Walsham Travel Hub and refurbished public toilets at the New Road public conveniences. Final proposals for the Market Place improvements were also finalised during the quarter with the County Council undertaking final consultation on Traffic Regulation Orders, allowing works to the Market Place to be undertaken from September.

During the quarter the Economic Growth Team continued to handle a number of business investment enquiries in the District including the positive announcement by the Academy of Robotics to establish their operations in the development of autonomous vehicles at the former RAF Neatishead site, and Artemis Films announcing plans to establish a large film studio facility at the Tattersett Business Park site. These proposals are in addition to a number of announcements of new investments in the tourism sector in many parts of the District and new investments by two national builders merchant type businesses in North Walsham.

Customer Focus

Throughout the period April – June 2022 the District Council has assumed a lead local co-ordination role in the provision of support and advice for hosts and guests from across North Norfolk providing refuge to people fleeing the unrest in Ukraine through the Government's Homes for Ukraine scheme. This saw the Council be the first in Norfolk, and one of the first nationally, to employ a Ukrainian Community Support Officer and stage twice weekly Drop-In advice and support sessions at the Council's Cromer offices. At the end of June, there were over 70 host accommodation arrangements in North Norfolk providing accommodation to approximately 170 people from Ukraine through the Homes for Ukraine scheme. In June the Council re-launched its Outlook publication, a twice yearly magazine providing information on Council services, for local residents delivered to over 55,000 properties across the District. The publication seeks to ensure that information on Council services is available to everyone in the District, recognising that whilst there is an increasing trend for many people to access information online and through social media channels, our demographic and rurality means that some of our residents continue to prefer printed media. Outlook is to be published twice a year with thought already being given to the next edition which will be distributed in November.

Climate, Coast and the Environment

The Council formally launched its Net Zero 2030 Strategy and Action Plan during the quarter with good engagement with partners, stakeholders and residents through a social media animation.

Arrangements have continued to have been made for the Council's Greenbuild event to be held in Fakenham town centre on Saturday 10 September.

Over 50,000 trees have been planted during the 2021/22 planting season delivering against the Council's Tree Planting Programme – meaning that over 70,000 trees have been planted to date, towards the Council's target of 110,000 trees being planted by end of 2023. This includes three Miyawaki Forests at Fakenham, North Walsham and Sheringham. Local groups and organisations have committed to plant over 30,000 trees in the 2022/23 planting season and we are on track to achieve the overall goal as planned.

North Norfolk District Council was selected as one of two coastal authorities nationally by DEFRA for the Coastal Transition Accelerator Programme (CTAP).

Year one is funded by DEFRA to complete an Outline Business Case (OBC) which if approved will secure significant funds to trial and deliver practical actions to support communities and business at risk due to coastal erosion.

Managing Performance

Quarterly Report Chief Executive's Overview continued

Quality of Life

Confirmation was received in May that North Norfolk District Council had retained its Blue Flag status for 6 beaches in its area – Cromer, East Runton, Mundesley, Sea Palling, Sheingham and West Runton for the 2022 summer season and Wells Beach also achieved a Seaside Award – recognising the considerable commitment made by the District Council and local partners in providing good quality visitor environments for local residents and the many thousands of day and staying visitors we receive in the District each year supporting the local economy.

On 15 May, the Council, in partnership with the North Norfolk Beach Runners, delivered its first (and twice delayed due to COVID) marathon event. The event saw over 500 people complete either the full marathon from Sea Palling to Sheringham or half marathon Mundesley to Sheringham event branded the Mammoth Marathon so as to link with our Deep History Coast brand. The event was considered to be a significant achievement and consideration is now being given to staging the event in future years.

In May the Council adopted a new Quality of Life Strategy outlining its aspirations for the District and local communities across a range of discretionary service activities which are highly valued by our residents and visitors. Whilst continuing to provide such facilities, services and activities is challenging in the current financial climate, it is recognised that positive health and wellbeing is fundamental to North Norfolk's sense of place and the positive comments many of our residents about North Norfolk being a fantastic place to live. Priority will continue to be placed on these assets by the District Council and will underpin much future partnership work with health partners and the voluntary and community sector around social prescribing and the work of the team of Community Connectors funded by the Norfolk Integrated Care partnership and hosted by the District Council. During the quarter the District Council has taken forward significant works under its Public Convenience Improvement Programme – with old facilities demolished at Stearmans Yard, Wells and Queens Road, Fakenham and significant refurbishment schemes taken forward at facilities at New Road, North Walsham and Womack Staithe, Ludham. Works to provide new facilities at Stearmans Yard, Wells have progressed during the quarter but some issues with materials supply unfortunately meant that the scheme could not be completed as proposed before the peak holiday weeks such that temporary facilities needed to be provided. At Queens Road, Fakenham an un-surveyed UK Power Networks cable was found meaning delays to the delivery of the replacement facilities whilst the electricity supply cable is diverted – it is hoped that this project will now be taken forward during the autumn. Plans were also developed during the quarter to provide a new public convenience facility at Vicarage Street, North Walsham.

Financial Sustainability and Growth

Following the Chancellors Spring Statement on 23 March, which included local authorities making £150 Energy Rebate payments to some Council Tax account holders the Council had made payments to over 30,000 (75% of eligible) Council Tax account holders by the middle of May and over 90% of accounts by end of June. A strong tenant covenant, Howdens, was secured for the industrial units the Council

had purchased as an investment asset at Hornbeam Road, North Walsham. The Council was pleased to be able to extend its contract with About with Friends for the operation of the canteen in the Council's Cromer offices after a re-tendering process – providing a quality food offering through a valuable skills and employment programme with a local charity.

Conclusion

Good progress has been made over the first quarter of 2022/23 in areas of core service delivery and in respect of key Corporate Plan projects and objectives as detailed in the report.

This has been achieved despite additional unanticipated demands being placed on the authority with respect to directing resources in the People's Services teams to support the Council's response to the Ukrainian crisis and the payment of the £150 Energy Rebate scheme administered by the Revenues and IT teams.

Actions and Performance Measure Keys

Actions - key to symbols

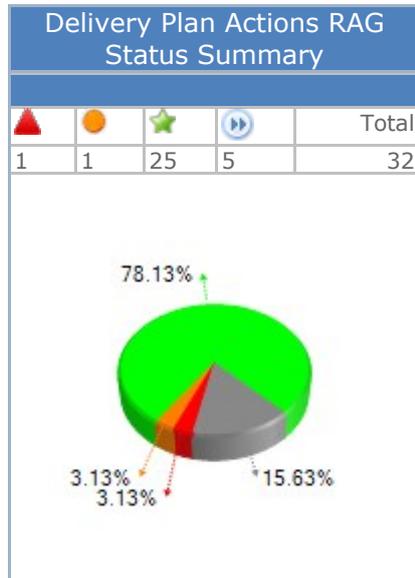
	The action may not be delivered, or may not deliver the planned outcomes, without intervention
	The action will be delivered but adjustments need to be made or the action may not be delivered as planned and/or may not deliver the planned outcomes
	The action is being delivered as planned
	The action has been completed as planned
n/r	Not relevant as the action has previously been completed or is not yet due to start.
	The Start date for the action is in the future
not set	The action is an ongoing activity throughout the life of the Corporate Plan so does not have a set Due Date
?	Missing information

Measures - key to symbols

Key

Performance	Direction of Change
 Performance better than target	 Value Increasing (Smaller is Better)
 Performance just off target	 Value Decreasing (Smaller is Better)
 Performance worse than tolerance	 Value Increasing (Bigger is Better)
 No information	 Value Decreasing (Bigger is Better)
 Missing comparator	 No change
 No actual value	
- Measure is a quarterly measure so there is no data reported for this month	

Key Priorities Overview

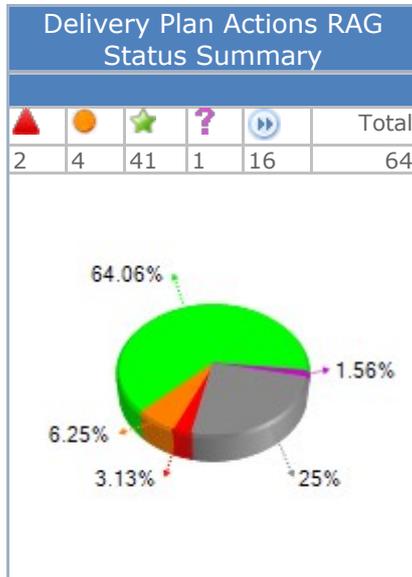


Delivery Plan Actions Summary
Actions stage
Not Started:5, In Progress:9, Completed:18, Blocked:0, Parked:0, Cancelled:0

Local Homes for Local Need

Local Homes for Local Need Key Performance Indicator Update

		Jun 2022
HO 007 Numbers on the Housing Register	Performance (YTD)	n/a
	Comments	
	Actual (Period) (YTD)	486
	Target (YTD)	
	Direction of change (YTD)	↓
	Planning Pattern	Monthly
HS 001 Number of affordable homes built	Performance (YTD)	▲
	Comments	There have been no new affordable homes delivered this quarter. The forecast for new affordable homes in 2022/23 is down considerably from previous years and below target, due to a number of issues including the impact of nutrient neutrality and a shortage of remaining sites in the existing Local Plan.
	Actual (Period) (YTD)	0
	Target (YTD)	25
	Direction of change (YTD)	→
	Planning Pattern	Monthly



Delivery Plan Actions Summary
Actions stage
Not Started:19, In Progress:19, Completed:26

Local Homes for Local Need delivery plan actions completed this quarter

Objective(s)/ Department	Action		30/06/2022	
<ul style="list-style-type: none"> ■ Objective 1.2.2a: Increase the Supply of Housing - Supporting delivery by others -Affordable Housing ■ Strategic Housing ■ Key Priorities 	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> 1.2.2a.3 Secure support from local communities 	Performance		
		Comments	The annual monitoring report for 2021/22 is published on the Housing Strategy page of the website. During 2021/22 the Community Housing Enabler organised five community consultation events and provided support to three neighbourhood planning groups.	
		Owner	Graham Connolly	
		Start Date	31/03/2022	
		Due Date	30/04/2022	
		Estimated end date/ Completion date	30/04/2022	
<ul style="list-style-type: none"> ■ Objective 1.3.1b: Improving Housing Stock Condition - Private - energy & fuel poverty - Improve ener ■ Strategic Housing ■ Key Priorities 	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> 1.3.1b.3 Produce a clear energy efficiency support offer for low income households 	Performance		
		Comments	The Council's Energy Officer is in post and has prepared information for applicants setting out clearly eligibility criteria and the types of energy improvement works for which grant is available. The Energy Officer has an ongoing programme of promotional activity.	
		Owner	Graham Connolly	
		Start Date	01/01/2022	
	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> 1.3.1b.4 Promote energy efficiency measures 		Performance	
			Comments	The promotional campaign is in place and has generated significant interest and over 60 validated applications (applicants who pass an eligibility assessment).
			Owner	Graham Connolly
			Start Date	01/01/2022
			Due Date	31/03/2022
			Estimated end date/ Completion date	30/04/2022
<ul style="list-style-type: none"> ■ Objective 1.3.1c: Improving Housing Stock Condition - Private - energy & fuel poverty - Target ■ Strategic Housing ■ Key Priorities 	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> 1.3.1c.1 Encourage landlord take up of energy efficiency improvement works 	Performance		
		Comments	As part of the promotional campaign the Energy Officer has met with the Eastern Landlords Association and has written to the larger country estates in the district encouraging them to consider applications for grant.	
		Owner	Graham Connolly	
		Start Date	01/01/2022	
		Due Date	31/03/2022	
		Estimated end date/ Completion date	30/06/2022	

Objective(s)/ Department	Action		30/06/2022
<ul style="list-style-type: none"> ■ Objective 1.3.2: Improving Housing Stock Condition in the Private Sector - Tackling disrepair ■ Strategic Housing 	<ul style="list-style-type: none"> ☑ 1.3.2.1 Report on good practice. to tackle disrepair 	Performance	✔
		Comments	A report with options was completed in April 2022. As a result of this report the Council is piloting a repairs scheme to support low income owner occupiers to remain in their homes. The pilot will run to the end of March 2023 and will be extended if successful and subject to further funding being identified.
		Owner	Graham Connolly
		Start Date	01/04/2022
		Due Date	30/06/2022
		Estimated end date/ Completion date	30/06/2022
<ul style="list-style-type: none"> ■ Objective 1.4.2: Making Best Use of Existing Homes - Supporting access to home ownership ■ Strategic Housing ■ Legal ■ Key Priorities 	<ul style="list-style-type: none"> ☑ 1.4.2.3 Put in place policies & processes to implement First Homes 	Performance	✔
		Comments	In consultation with colleagues in Planning and Legal proposals for a draft First Homes policy have been developed. These were discussed with CLT / Cabinet in April and the policy was approved by Cabinet. Procedures will be developed once sites have been identified.
		Owner	Nicky Debbage
		Start Date	01/01/2022
		Due Date	30/04/2022
		Estimated end date/ Completion date	02/04/2022
<ul style="list-style-type: none"> ■ Objective 1.4.4a: Making Best Use of Existing Homes - Alternative housing options - House sharing ■ Strategic Housing 	<ul style="list-style-type: none"> ☑ 1.4.4a.1 Work with partner Registered Providers to consider building new shared housing 	Performance	🟡
		Comments	Discussions continue with the Benjamin Foundation on a move-on scheme for young people but no site has yet been identified. However, following discussion on housing need and with housing providers this is not seen as a productive approach. Therefore it is recommended this action is closed down on InPhase. Instead action 1.4.4a.2 (means to encourage multi-generational living) can be pursued.
		Owner	Nicky Debbage
		Start Date	01/02/2022
		Due Date	30/04/2022
		Estimated end date/ Completion date	30/04/2022

Objective(s)/ Department	Action		30/06/2022
<ul style="list-style-type: none"> ■ Objective 1.5.2c: Supporting Vulnerable Residents - Provision of Specialist Housing - Older/Disabled ■ Strategic Housing 	<input checked="" type="checkbox"/> 1.5.2c.2 Work with partners to ensure affordable homes meet the needs of older & disabled residents	Performance	
		Comments	An annual delivery report on affordable housing has been produced and published on our website. This report shows that in 2021/22 there were 66 Independent Living new flats built (for older people/fully accessible) plus a further two accessible bungalows.
		Owner	Nicky Debbage
		Start Date	31/01/2022
		Due Date	30/04/2022
		Estimated end date/ Completion date	30/04/2022
	<input checked="" type="checkbox"/> 1.5.2c.3 Support the delivery of specialist housing schemes	Performance	
		Comments	An annual delivery report on affordable housing has been produced and published on the Council's website. The report shows 66 Independent Living flats were delivered in 2021/22. Officers have also worked with Homes Group to provide three further units of high support accommodation in the District so far in 2022/23 and indicated support for a 63 unit independent living scheme proposal in Stalham - development of which has been compromised by the uncertainty created by the nutrient neutrality issue and rising construction cost inflation.
		Owner	Nicky Debbage
		Start Date	31/01/2022
Due Date		30/04/2022	
Estimated end date/ Completion date		30/04/2022	

Local Homes for Local Need delivery plan actions exceptions report

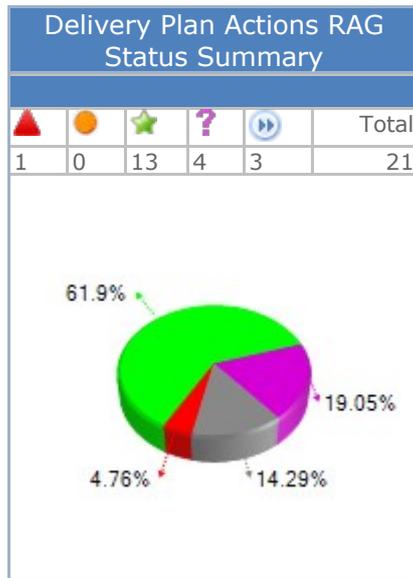
Objective(s)/ Department	Action	Stage	30/06/2022	
<ul style="list-style-type: none"> ■ Objective 1.2.2a: Increase the Supply of Housing - Supporting delivery by others -Affordable Housing ■ Strategic Housing ■ Major Planning Projects ■ Key Priorities 	<input checked="" type="checkbox"/> 1.2.2a.2 Make the planning process easier for affordable housing providers	In Progress	Performance	▲
			Comments	Targeting a September 2022 deadline for report completion.
			Owner	Geoff Lyon
			Start Date	01/01/2022
			Due Date	31/03/2022
			Estimated end date/ Completion date	30/09/2022
<ul style="list-style-type: none"> ■ Objective 1.2.2b: Increase the Supply of Housing - Delivery by Others - De-risk Housing Development ■ Strategic Housing ■ Major Planning Projects 	<input checked="" type="checkbox"/> 1.2.2b.2 Investigate de-risking options	In Progress	Performance	▲
			Comments	Targeting a September 2022 deadline for report completion.
			Owner	Geoff Lyon
			Start Date	01/01/2022
			Due Date	31/03/2022
			Estimated end date/ Completion date	30/09/2022
<ul style="list-style-type: none"> ■ Objective 1.2.3c: Increase the Supply of Housing - Supporting new types - Community-led ■ Strategic Housing 	<input checked="" type="checkbox"/> 1.2.3c.1 Help grow existing community-led organisations	In Progress	Performance	●
			Comments	Grant is available to support existing community-led housing groups to deliver affordable housing. There is also grant available to support newly forming groups. Swanton Novers Community Land Trust is our newest group and plans a development of seven homes in the village in 2023/24. As this activity will continue to the end of the strategy period we propose amending the due date to 31 March 2025.
			Owner	Graham Connolly
			Start Date	31/03/2022
			Due Date	31/03/2025
			Estimated end date/ Completion date	31/03/2025
<ul style="list-style-type: none"> ■ Objective 1.3.3: Improving Housing Stock Condition in the Private Sector - Tackling empty homes ■ Strategic Housing 	<input checked="" type="checkbox"/> 1.3.3.1 Report on good practice to tackle long-term empty homes	In Progress	Performance	★
			Comments	The research is complete and a report has been presented to CLT. The report will be considered by Business Planning in August 2022.
			Owner	Graham Connolly
			Start Date	01/04/2022
			Due Date	30/06/2022
			Estimated end date/ Completion date	30/06/2022

Objective(s)/ Department	Action	Stage	30/06/2022	
<ul style="list-style-type: none"> ■ Objective 1.4.4a: Making Best Use of Existing Homes - Alternative housing options - House sharing ■ Strategic Housing ■ Housing Options 	<input checked="" type="checkbox"/> 1.4.4a.2 The council will investigate promotion of a scheme to facilitate multigenerationa living	In Progress	Performance	
			Comments	A temporary post has been created in Housing Options to progress this action. Recruitment has yet to take place
			Owner	Nicky Debbage
			Start Date	01/02/2022
			Due Date	30/04/2022
			Estimated end date/ Completion date	30/04/2022
<ul style="list-style-type: none"> ■ Objective 1.5.2c: Supporting Vulnerable Residents - Provision of Specialist Housing - Older/Disabled ■ Strategic Housing ■ People Services 	<input checked="" type="checkbox"/> 1.5.2c.4 Review In of the use of Disabled Facilities Grants	In Progress	Performance	
			Comments	A partial review has been completed of Disabled Facilities Grants. This has resulted in Flagship taking on direct delivery of adaptations works to their own stock which will create greater capacity in the Council's Integrated Housing Adaptations Team.
			Owner	Nicky Debbage
			Start Date	30/04/2022
			Due Date	30/06/2022
			Estimated end date/ Completion date	30/06/2022

Boosting Business Sustainability and Growth

Boosting Business Sustainability and Growth Key Performance Indicator Update

		Jun 2022
EG 011 Number of businesses supported	Performance (YTD)	★
	Comments	
	Actual (Period) (YTD)	37
	Target (YTD)	30
	Direction of change (YTD)	✗
	Planning Pattern	Quarterly



Delivery Plan Actions Summary
Actions stage
 Not Started:5, In Progress:12, Completed:4

Boosting Business Sustainability and Growth delivery plan actions completed this quarter

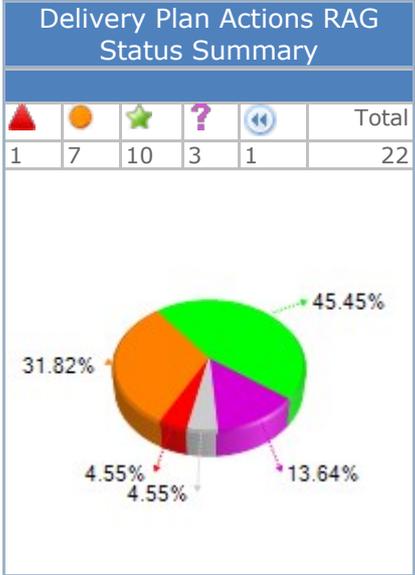
Boosting Business Sustainability and Growth delivery plan actions exceptions report

Objective(s)/ Department	Action	Stage	30/06/2022	
<ul style="list-style-type: none"> ■ Objective 2.6: Encouraging links between local education providers, apprentices and businesses ■ Economic Growth 	<input checked="" type="checkbox"/> 2.6.2 Nurture the concept of inclusive growth	In Progress	Performance	▲
			Comments	Included elements within the UK Shared Prosperity Fund bid to address projects that support career development and related matters. Social value is incorporated wherever appropriate within procurement procedures.
			Owner	Robert Young
			Start Date	04/02/2020
			Due Date	31/12/2022
			Estimated end date/ Completion date	31/12/2022

Customer Focus

Customer Focus Key Performance Indicator Update

		Jun 2022
CL 002 Number of Ombudsman referral decisions	Performance (YTD)	★
	Comments	
	Actual (Period) (YTD)	0
	Target (YTD)	9
	Direction of change (YTD)	→
	Planning Pattern	Monthly
CL 003 Number of Ombudsman referral decisions successful outcomes for the Council	Performance (YTD)	★
	Comments	
	Actual (Period) (YTD)	0
	Target (YTD)	0
	Direction of change (YTD)	→
	Planning Pattern	Monthly
CS 001 Number of complaints	Performance (YTD)	★
	Comments	The complaints process changed in the middle of May 2022 whereby all initial contacts are dealt with by departments to rectify issues.
	Actual (Period) (YTD)	20
	Target (YTD)	90
	Direction of change (YTD)	→
	Planning Pattern	Monthly
CS 002 Number of compliments	Performance (YTD)	▲
	Comments	The level of compliments received (6 ytd) is lower than expected (9 ytd). The target was raised this year from 2 per month to 3. These higher levels are now starting to be received.
	Actual (Period) (YTD)	6
	Target (YTD)	9
	Direction of change (YTD)	↕
	Planning Pattern	Monthly



Delivery Plan Actions Summary
Actions stage
Not Started:3, In Progress:8, Completed:11

Customer Focus actions completed this quarter

Objective(s)/ Department	Action		30/06/2022
<ul style="list-style-type: none"> ■ Objective 3.3: Benchmarking of the Council's services to learn from best practice elsewhere ■ Corporate Delivery Unit 	<ul style="list-style-type: none"> ☑ 3.3.1 Benchmark service delivery against the LGA key themes and learn from best practice elsewhere 	Performance	✔
		Comments	<p>LGInform headline reports have been made available on the Council website to compare the Council with other similar councils across England.</p> <p>Cabinet is reviewing quarterly the NNDC responsibilities on this headline report and requesting further information or action.</p> <p>A briefing was held with Overview and Scrutiny Members to choose measures the Committee would like to review. An initial set of measures was chosen and was considered by the Committee on 15 June 2022. The Committee resolved to;</p> <p>Use the CIPFA nearest neighbours comparator group.</p> <ol style="list-style-type: none"> 1. Report on a quarterly basis at the same time as the performance reporting. 2. Chose seven key benchmarking areas to be included in the initial report. 3. Performance areas are reviewed on a six-monthly basis.
		Owner	Helen Thomas
		Start Date	29/05/2020
		Due Date	31/12/2021
		Estimated end date/ Completion date	30/06/2022

Customer Focus actions exceptions report

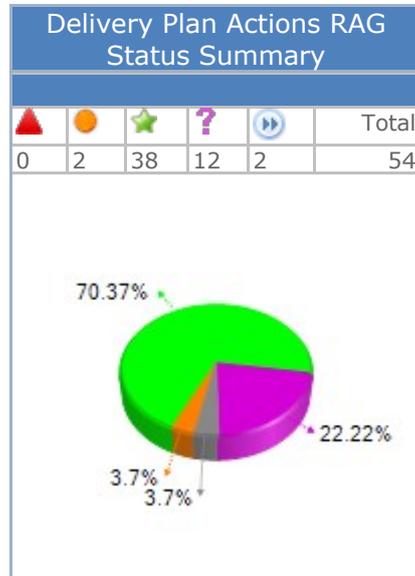
Objective(s)/ Department	Action	Stage		30/06/2022
<ul style="list-style-type: none"> Objective 3.1: Developing a new Customer Charter with published service standards Corporate Delivery Unit 	<input checked="" type="checkbox"/> 3.1.5 Monitor the implementation of the Customer Charter	In Progress	Performance	
			Comments	A Customer Service process Teams group has been formed to push this work forward. The group are compiling a set of performance measures, using the new Customer Service Strategy as the source, to be applied to each department. Data from Workbench will be fed through to management information reports which can be used by Members and Management to assess customer service performance. There have been issues with resourcing this work that are in the process of being resolved.
			Owner	Stuart Harber
			Start Date	01/06/2020
			Due Date	31/12/2021
			Estimated end date/ Completion date	30/06/2022
<ul style="list-style-type: none"> Objective 3.1: Developing a new Customer Charter with published service standards Organisational Resources 	<input checked="" type="checkbox"/> 3.1.6 Digital Customer Service Improvement	In Progress	Performance	
			Comments	Work has slowed in rolling out further webforms and website functionality following the resignation of both senior web developers. Recruitment of one part time employee has been achieved but we remain actively trying to recruit to the remaining vacancies. However work continues to transfer customer interactions into the Council wide Customer Services processes and the next major service to transfer will be Revenues which will transition on the 1st of September 2022.
			Owner	Sean Kelly
			Start Date	01/06/2020
			Due Date	31/03/2022
			Estimated end date/ Completion date	31/03/2023
<ul style="list-style-type: none"> Objective 3.2: Undertaking an annual residents survey and responding to results Customer Services Management 	<input checked="" type="checkbox"/> 3.2.1 Undertake an annual Residents Survey	In Progress	Performance	
			Comments	The residents survey will be discussed at a meeting of the Corporate Leadership Team on 23 August 2022.
			Owner	Joe Ferrari
			Start Date	04/02/2020
			Due Date	31/03/2022
			Estimated end date/ Completion date	31/05/2022

Objective(s)/ Department	Action	Stage	30/06/2022	
<ul style="list-style-type: none"> ■ Objective 3.4: Developing an Engagement Strategy ■ Key Priorities ■ Communities 	>  3.4.1 Develop an Engagement Strategy	In Progress	Performance	★
			Comments	<p>The draft strategy document has now been through several consultation processes internally and is now out for final consultation with external stakeholders.</p> <p>The responses received will inform any changes required to the strategy and the final version will be taken with a supporting report to Cabinet for sign off.</p>
			Owner	Steve Hems
			Start Date	02/12/2019
			Due Date	31/03/2022
			Estimated end date/ Completion date	31/08/2022

Climate, Coast and the Environment

Climate, Coast and the Environment Key Performance Indicator Update

This report does not contain any data



Delivery Plan Actions Summary
Actions stage
Not Started:13, In Progress:28, Completed:13

Climate, Coast and the Environment actions completed this quarter

Objective(s)/ Department	Action	30/06/2022	
<ul style="list-style-type: none"> Objective 4.4: Continuing to Take a Lead Role Nationally in Coastal Management Initiatives Coastal Partnership East 	<input checked="" type="checkbox"/> 4.4.1 Agree the vision and business plan for Coastal Partnership East	Performance	
		Comments	The Coastal Partnership East Business Plan has been published and is available to view at https://www.coasteast.org.uk/our-business-plan .
		Owner	Rob Goodliffe
		Start Date	04/02/2020
		Due Date	31/12/2021
		Estimated end date/ Completion date	30/06/2022

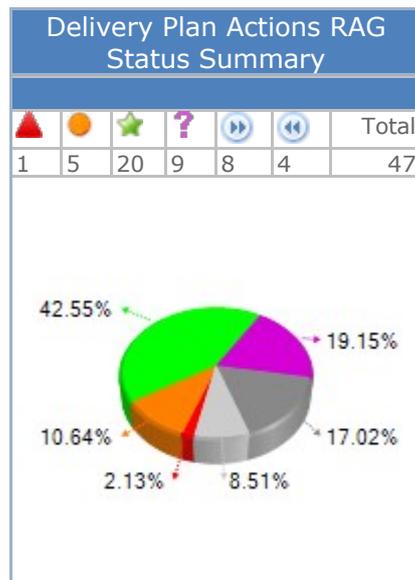
Climate, Coast and the Environment actions exceptions report

Objective(s)/ Department	Action	Stage	30/06/2022												
<ul style="list-style-type: none"> ■ Objective 4.4: Continuing to Take a Lead Role Nationally in Coastal Management Initiatives ■ Coastal Partnership East 	<input checked="" type="checkbox"/> 4.4.5 Continue to implement local actions to manage the coast	In Progress	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">Performance</td> <td style="text-align: center;">●</td> </tr> <tr> <td>Comments</td> <td> Mundesley and Cromer detailed design process is near completion, final Environmental Statement to support planning application and marine licence awaited. Due to inflation and rising construction industry costs value engineering exercise progressing alongside further discussions to seek to secure desired funding level. Balfour Beatty engaged via the SCAPE framework to undertake pre-construction activities. Ongoing coastal maintenance of coastal assets with regular inspections to prioritise our works. </td> </tr> <tr> <td>Owner</td> <td>Tamzen Pope</td> </tr> <tr> <td>Start Date</td> <td style="text-align: center;">04/02/2020</td> </tr> <tr> <td>Due Date</td> <td style="text-align: center;">not set</td> </tr> <tr> <td>Estimated end date/ Completion date</td> <td style="text-align: center;">not set</td> </tr> </table>	Performance	●	Comments	Mundesley and Cromer detailed design process is near completion, final Environmental Statement to support planning application and marine licence awaited. Due to inflation and rising construction industry costs value engineering exercise progressing alongside further discussions to seek to secure desired funding level. Balfour Beatty engaged via the SCAPE framework to undertake pre-construction activities. Ongoing coastal maintenance of coastal assets with regular inspections to prioritise our works.	Owner	Tamzen Pope	Start Date	04/02/2020	Due Date	not set	Estimated end date/ Completion date	not set
	Performance	●													
	Comments	Mundesley and Cromer detailed design process is near completion, final Environmental Statement to support planning application and marine licence awaited. Due to inflation and rising construction industry costs value engineering exercise progressing alongside further discussions to seek to secure desired funding level. Balfour Beatty engaged via the SCAPE framework to undertake pre-construction activities. Ongoing coastal maintenance of coastal assets with regular inspections to prioritise our works.													
	Owner	Tamzen Pope													
	Start Date	04/02/2020													
	Due Date	not set													
Estimated end date/ Completion date	not set														

Quality of Life

Quality of Life Key Performance Indicator Update

		Jun 2022
LE 004 Participation at Council Sporting Facilities	Performance (YTD)	★
	Comments	
	Actual (Period) (YTD)	140,860
	Target (YTD)	140,860
	Direction of change (YTD)	↕
	Planning Pattern	Monthly



Delivery Plan Actions Summary	
Actions stage	
Not Started:15, In Progress:11, Completed:7, Parked:1	

Quality of Life actions completed this quarter

Objective(s)/ Department	Action		30/06/2022
<ul style="list-style-type: none"> ■ Objective 5. 2: Developing and implementing a Quality of Life Strategy ■ Key Priorities ■ Communities 	<input checked="" type="checkbox"/> 5.2.1 Develop a Quality of Life Strategy	Performance	
		Comments	The Quality of Life Strategy was formally adopted at Cabinet in May 2022 and is now complete.
		Owner	Steve Hems
		Start Date	04/02/2020
		Due Date	31/01/2022
		Estimated end date/ Completion date	03/05/2022
<ul style="list-style-type: none"> ■ Objective 5. 8: Blue Flag and Green Flag status for the Council's beaches and open spaces ■ Leisure and Localities ■ Key Priorities 	<input checked="" type="checkbox"/> 5.8.1 Commit to NNDC Blue Flag and Green Flag status (2021)	Performance	
		Comments	Six blue flags were awarded July 2022.
		Owner	Colin Brown
		Start Date	20/06/2020
		Due Date	02/04/2022
		Estimated end date/ Completion date	02/04/2022
<ul style="list-style-type: none"> ■ Objective 5. 9: Delivery of the Mammoth Marathon ■ Leisure and Localities 	<input checked="" type="checkbox"/> 5.9.1 Deliver the first Mammoth Marathon	Performance	
		Comments	Successfully delivered as planned on Sunday May 15th 2022 - Top times set in the first Mammoth Marathon North Norfolk News . A review is currently taking place to determine the potential future of the event. However the team believe that all objectives originally set out for the event in 2018 were met and that it was received extremely well by participants, supporters, the community and all of the staff who helped on the day.
		Owner	Colin Brown
		Start Date	04/02/2020
		Due Date	15/05/2022
		Estimated end date/ Completion date	15/05/2022

Quality of Life actions exceptions report

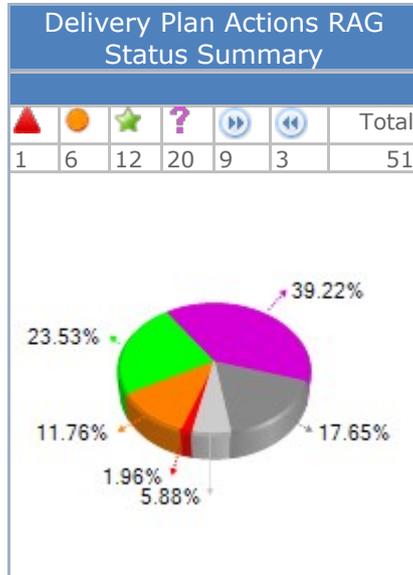
Objective(s)/ Department	Action	Stage		30/06/2022
<ul style="list-style-type: none"> ■ Objective 5. 1: Undertaking a Quality of Life Survey ■ Communities 	<input checked="" type="checkbox"/> 5.1.1 Undertake a Quality of Life Survey	Parked	Performance	
			Comments	The Quality of Life Survey will be discussed at a meeting of the Corporate Leadership Team on 23 August 2022.
			Owner	Karen Hill
			Start Date	04/02/2020
			Due Date	31/10/2022
			Estimated end date/ Completion date	not set
			<ul style="list-style-type: none"> ■ Objective 5. 6: Continued investment in Cromer Pier as an iconic heritage and cultural attraction ■ Property Services 	<input checked="" type="checkbox"/> 5.6.1a Maintain and enhance the physical structure of Cromer Pier
Comments	A report was presented to Cabinet in July 2022 approving a further £1.1 million budget for investment in the pier substructure. Contracts have been awarded and work will be commencing in the first week of September 2022.			
Owner	Russell Tanner			
Start Date	04/02/2020			
Due Date	31/12/2021			
Estimated end date/ Completion date	30/04/2022			
<ul style="list-style-type: none"> ■ Objective 5. 7: Public convenience investment programme to include Changing Places facilities ■ Property Services ■ Key Priorities 	<input checked="" type="checkbox"/> 5.7.1 Maintain the quality and accessibility of public conveniences	In Progress	Performance	
Comments			Secured £300k grant from the Government Changing Places Programme - one of the largest grant awards in the country. A report was presented to Cabinet in June 2022 outlining the proposals for investment Works already open at a site at Stearmans Yard, Wells, with completion expected September 2022. Queen's Road, Fakenham, awaiting electrical diversion works by UK Power prior to commencement. The refurbishment of New Road North Walsham facilities are complete. The contract for the Leas, Sheringham has been awarded and Vicarage Street, North Walsham is currently under tender.	
Owner			Russell Tanner	
Start Date			04/02/2020	
Due Date			31/01/2022	
Estimated end date/ Completion date			31/03/2023	

Objective(s)/ Department	Action	Stage	30/06/2022	
<ul style="list-style-type: none"> ■ Objective 5.10: Maximising the level of external funding to support community projects ■ Project Enabling 	<input checked="" type="checkbox"/> 5.10.1 Identify new opportunities for funding to implement and promote the Quality of Life Strategy	In Progress	Performance	★
			Comments	<p>I continue to monitoring and share funding opportunities were appropriate investigating funds such as the Levelling up for cultural and Cultural development Fund for larger scale projects as well as funding and sponsorship to support smaller projects such as the HAZ Cultural programming and Greenbuild.</p> <p>I have continued to work to external partners to facilitate partnership working and community projects working with groups such as Healthier North Walsham, Sheringham Community Art Project and Break</p>
			Owner	Laura Blackwell
			Start Date	04/02/2020
			Due Date	31/05/2022
			Estimated end date/ Completion date	31/05/2022

Financial Sustainability and Growth

Financial Sustainability and Growth Key Performance Indicator Update

This report does not contain any data



Delivery Plan Actions Summary
Actions stage
Not Started:27, In Progress:15, Completed:8, Parked:1

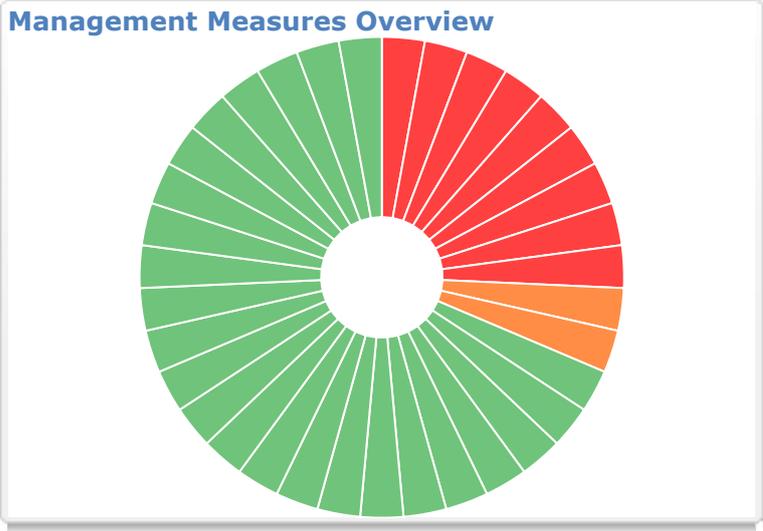
Financial Sustainability and Growth actions completed this quarter

Financial Sustainability and Growth actions exceptions report

Objective(s)/ Department	Action	Stage	30/06/2022	
<ul style="list-style-type: none"> Objective 6.1: Continuously reviewing our service delivery arrangements, fees and charges Corporate Delivery Unit 	<input checked="" type="checkbox"/> 6.1.2 Develop a public convenience strategy	In Progress	Performance	★
			Comments	Overview and Scrutiny Committee working group has made eight recommendations which are due to be considered at Cabinet on 6 September 2022.
			Owner	Maxine Collis
			Start Date	04/02/2020
			Due Date	31/12/2021
			Estimated end date/ Completion date	16/09/2022
<ul style="list-style-type: none"> Objective 6.2: Taking a more commercial approach to the delivery of discretionary services Estates and Assets 	<input checked="" type="checkbox"/> 6.2.3 Explore the opportunities to generate income from advertising and sponsorship	Parked	Performance	●
			Comments	This project is on hold at the current time.
			Owner	Renata Garfoot
			Start Date	04/02/2020
			Due Date	30/11/2022
			Estimated end date/ Completion date	30/11/2023
<ul style="list-style-type: none"> Objective 6.2: Taking a more commercial approach to the delivery of discretionary services Finance Resources 	<input checked="" type="checkbox"/> 6.2.1 Develop a Financial Sustainability Strategy	In Progress	Performance	●
			Comments	This project has not been progressed recently. This will be allocated to the new Director for Resources once appointed.
			Owner	Steve Blatch
			Start Date	04/02/2020
			Due Date	31/12/2022
			Estimated end date/ Completion date	31/12/2022
<ul style="list-style-type: none"> Objective 6.3: Forming a development company to take our property ambitions forward Estates and Assets 	<input checked="" type="checkbox"/> 6.3.3 Take a strategic approach to commercial development opportunities	In Progress	Performance	★
			Comments	The Asset Management Plan has been updated further with regards to the councils requirements in relation to guarantors for commercial property leases. The updated plan will progress through the governance process. Due date has been removed as it is a continuous action.
			Owner	Renata Garfoot
			Start Date	04/02/2020
			Due Date	31/03/2022
			Estimated end date/ Completion date	30/04/2023

Objective(s)/ Department	Action	Stage	30/06/2022	
<ul style="list-style-type: none"> ■ Objective 6.4: Investing in environmental and economic initiatives ■ Property Services 	<input checked="" type="checkbox"/> 6.4.1 Explore options to expand Electric Vehicle Charging Points (EVCP) pilot	In Progress	Performance	
			Comments	Potentially suitable coastal sites for EV chargers have been identified for a funding bid, the outcome of which should be known shortly. The team continues to engage with various EV installation and management companies to understand the market and operating models available. Progress is slow due to the complexity of the market and resource in the climate and environment team.
			Owner	Kate Rawlings
			Start Date	01/06/2020
			Due Date	not set
			Estimated end date/ Completion date	not set

Performance Focus



This following section of the report shows all management performance measures that are not achieving target i.e. that are showing as red or amber year-to-date. The context and explanation for that level of performance and any actions being taken is given. The performance levels shown are the year-to-date figures for monthly, quarterly and annual measures.

		Jun 2022
AS 003 Occupancy rate of Council-owned rental properties - Concessions	Performance (YTD)	▲
	Comments	New site added for April 2021. 2 sites vacant and currently on the market with some interest received.
	Actual (Period) (YTD)	80.00
	Target (YTD)	90.00
	Direction of change (YTD)	→
	Owner	Renata Garfoot
AU 001 Percentage of Priority 1 (Urgent) audit recommendations completed on time	Performance (YTD)	▲
	Comments	One 'priority 1' recommendation is currently outstanding.
	Actual (Period) (YTD)	88.89
	Target (YTD)	100.00
	Direction of change (YTD)	?
	Owner	Lucy Hume

BE 028 (HB2) Speed of processing: change in circumstances for housing benefit and CT support claims	Performance (YTD)	
	Comments	<p>We were a key service area during the pandemic and delivered a number of vital financial support schemes to residents to ease the pressures of the pandemic on households. This was in addition to our daily workloads around Housing Benefit and Council Tax Support which significantly increased as a result of people being made redundant, businesses closing, income changes, and people unable to work due to sickness.</p> <p>With the cost-of-living crisis we are seeing a further increase in demand on the service to provide financial and preventative support. We anticipate the number of changes in circumstances to remain high during 2022/23 due to the impact of the cost-of-living crisis. The team will also be involved in work around the provision of support to our residents.</p> <p>Whilst we work through a backlog of reported changes in circumstances our speed of processing will continue to be affected. Our speed of processing against changes in circumstances which we received in June and processed in June is 10 days and for changes in circumstances received in July and processed in July is also 10 day. This illustrates that once we have cleared our backlog of changes in circumstances, our speed of processing average will significantly improve. A change may result in an underpayment, an overpayment, or no change. It is important to process changes in circumstances quickly so that we avoid overpayments. Any underpayments to entitlement are backdated.</p> <p>As the team moves forward we will be introducing a number of new initiatives to further improve the efficiency of the service and to also ensure our residents are getting the right support. This is illustrated in the document titled Benefits Service Performance Member update which is attached.</p>
	Actual (Period) (YTD)	29.67
	Target (YTD)	14.00
	Direction of change (YTD)	
	Owner	Trudi Grant
CE 004 Percentage of very long term empty homes as a proportion of the taxbase	Performance (YTD)	
	Comments	<p>The figure has been fairly consistent over the past few months around 0.25% which is below the yearly target of 0.27%.</p> <p>The number has increased in June 2022. The reasons for this are likely to be due, in part at least, to the market but also the financial impact of the council tax levy, amongst other things. There are a few intervention strategies designed to prevent properties from being empty and encouraging owners to bring very long-term empties properties back into use. The current numbers of empty properties are being monitored by the Combined Enforcement Team and Revenues Manager, however there is insufficient capacity to participate in active enforcement against empty homes, especially considering the complexity around this.</p>
	Actual (Period) (YTD)	0.25
	Target (YTD)	0.27
	Direction of change (YTD)	
	Owner	Kevin Peacock

		Jun 2022
CE 005 Percentage of long term empty homes as a proportion of the taxbase	Performance (YTD)	▲
	Comments	The number has increased from 529 on 30 June 2021 to 577 on 30 June 2022. The reasons for this are likely to be due, in part at least, to the market but also the financial impact of the council tax levy, amongst other things. There are a few intervention strategies designed to prevent properties from being empty and encouraging owners to bring very long-term empties properties back into use. The current numbers of empty properties are being monitored by the Combined Enforcement Team and Revenues Manager, however there is insufficient capacity to participate in active enforcement against empty homes, especially considering the complexity around this. The new Housing Strategy includes this issue, but any resources will need to be targeted given local housing needs and recognise that there are rarely instant solutions in bringing long-term empties back into use via the corporate Enforcement Board.
	Actual (Period) (YTD)	1.03
	Target (YTD)	1.00
	Direction of change (YTD)	↗✗
Owner	Kevin Peacock	
DM 024 (24m) Percentage of non-major planning applications determined within time period	Performance (YTD)	▲
	Comments	Target performance was raised from 80% to 90% from the beginning of the current financial year. Overall performance is continuing to improve but is still below the new target. Process and Procedure review work and the Planning Service Improvement Plan are designed to drive up Team performance towards the higher target threshold.
	Actual (Period) (YTD)	80.06
	Target (YTD)	90.00
	Direction of change (YTD)	↕✓
Owner	Geoff Lyon	
EG 010 Number of businesses engaged via business support events	Performance (YTD)	▲
	Comments	It is recommended that this measure is removed as it is believed to be less valid. It is in part overlapping with the 'Number of businesses supported'. Moreover, next quarter the Council is looking to introduce a 'Virtual Business Hub' which will serve as an aggregator of events, information and support and this will provide a better vehicle for understanding and measuring business engagement. Furthermore, it is appreciated that businesses are also progressively engaging in different ways (webinars, forums, virtual events) which are typically now less face to face.
	Actual (Period) (YTD)	1
	Target (YTD)	10
	Direction of change (YTD)	↘✗
Owner	Stuart Quick	
HR 007 Working days lost due to sickness absence - whole authority days per FTE	Performance (YTD)	▲
	Comments	
	Actual (Period) (YTD)	1.53
	Target (YTD)	1.50
	Direction of change (YTD)	↕✓
Owner	James Claxton	

		Jun 2022
HS 006 Energy Efficiency - percentage of properties where EPC band has improved by 2 or more	Performance (YTD)	▲
	Comments	The intention is that energy efficiency improvement measures applied to a property will improve the EPC by two or more bands e.g. an EPC E should become an EPC C. However some more minor works are not subject to this requirement and the only works completed to date fall into this category. We anticipate that as the year progresses we will have more completed works showing EPC improvements of two bands.
	Actual (Period) (YTD)	0.00
	Target (YTD)	75.00
	Direction of change (YTD)	?
Owner	Nicky Debbage	
MJ 001 (24m) Percentage of major planning applications determined within time period	Performance (YTD)	●
	Comments	Target performance was raised from 60% to 90% from the beginning of the current financial year. Overall performance is continuing to improve but is still below the new target. Process and Procedure review work and the Planning Service Improvement Plan are designed to drive up Team performance towards the higher target threshold.
	Actual (Period) (YTD)	87.50
	Target (YTD)	90.00
	Direction of change (YTD)	✔
Owner	Geoff Lyon	
PL 001 Planning income (£)	Performance (YTD)	▲
	Comments	The planning fee income is currently (29 July 2022) £491,168 (actual year to date) against a target of £286,066 in excess of £200k above year to date predictions. but that there have been refunded planning fees in the region of £50K which have to an extent offset the fee increase. A report of the fee refunds will be submitted to CLT.
	Actual (Period) (YTD)	74,789.00
	Target (YTD)	200,001.00
	Direction of change (YTD)	✘
Owner	Phillip Rowson	
RV 009 Percentage of Council Tax collected	Performance (YTD)	▲
	Comments	Council Tax collection is 28.76% against a target of 29.15%. This is a shortfall in collection to target of 0.39% or £324k. The reduction in collection is linked to the priority changing to implement the council tax energy rebate scheme that has diverted resources away from council tax admin and recovery.
	Actual (Period) (YTD)	28.76
	Target (YTD)	29.15
	Direction of change (YTD)	✔
Owner	Sean Knight	