

Managing Performance

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Managing Performance

Quarterly Report Chief Executive's Overview

The Managing Performance report covers the second quarter of the 2022/23 reporting year – i.e. the period covering July, August and September 2022. It presents progress in delivering the Corporate Plan and Delivery Plan and reports management measures, all by exception. Also presented is benchmarking using the Headline Report for local authorities from LG Inform comparing value for money and performance measures for the Council compared to the CIPFA nearest neighbours data.

Good progress has continued to have been made over the second quarter of 2022/23 in main areas of core service delivery and in respect of key Corporate Plan projects and objectives.

This has been achieved despite the quarter covering the months of July and August when the District accommodates many thousands of tourist visitors placing demands on many of the Council's public-facing discretionary services and when many staff take periods of annual leave.

The quarter also presented a number of challenges or unexpected activities – including:-

- July when, with exceptional summer heat, the District saw a number of localised wildfires, one of which saw the loss of two private residential properties at Ashmanhaugh where the Council's Civil Contingencies and Housing staff provided an emergency response and support to re-house the two households who lost their homes in this unprecedented local situation.
- Submission of Levelling Up bids for Cromer and Fakenham and our UK Shared Prosperity Fund Local Investment Plan.
- The passing of Her Majesty The Queen and Proclamation of King Charles III, including an additional Bank Holiday for the State Funeral.

Two exceptions to the Council's normally good levels of performance have been experienced during this quarter – particularly during the month of September. This saw the Council's refuse and recycling contractor SERCO introduce new waste and recycling collection rounds (the first such change in over ten years and implemented to reflect housing growth in the District and more efficient routing of refuse vehicles) which initially saw quite high numbers of missed collections. This also created related pressures on the Council's Customer Contact Centre and increased telephony response times as customers sought to contact the Council to report missed bin collections at the same time as the Customer Contact Centre took on responsibility for first point of contact calls from the Revenues Team to improve back-office capacity. These two service changes saw high caller numbers into the Council meaning that telephone answering times increased quite significantly as shown within this report. This shows a spike in telephone answering waiting times, which has peaked and is now improving (during October) but is still not back to pre-September levels.

Delivery against the key priority objectives for the period 1 July to 30 September 2022

Local Homes for Local Need

During the second quarter of 2022/23 85 households on the Council's Housing List were housed which is slightly above 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).

Eight new affordable homes were completed during this quarter in a Rural Exceptions development at Long Lane, Southrepps. Compared to 2021/22, when there was significant delivery of new affordable homes, this year there will be a much lower number of completions due to the phasing of some developments and delayed starts due to the Nutrient Neutrality issue – including the Independent Living Housing with Extra Care scheme and affordable housing schemes proposed at Stalham.

The Council's Energy Efficiency Officer continues to appraise applications for Energy Efficiency Grants supported by significant funding from the Government's Warm Homes grant programme, which has been given additional impetus by rising energy costs facing many local households.

Boosting Business Growth and Sustainability

Significant time and commitment was made by teams across the Council during the early part of the second quarter of 2022/23 in finalising the Levelling Up Fund bids for Fakenham and Cromer after the Government extended the submission date for such applications due to technical issues with the online portal, 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 now anticipated that the outcome of the Levelling Up Fund applications will be known by the end of the calendar year. Although it was anticipated that discussions with Government officials regarding the Council's proposed actions under the UK Shared Prosperity Fund would have been concluded by the end of September, at the time of writing this report (23 November) all local authorities are still waiting approval or sign-off of their Local Investment Plans.

Good progress continued to be made during the quarter on the North Walsham Heritage Action Zone programme with works to the first phase of the Market Place Environmental Improvements commencing on 12 September and proceeding throughout the autumn months. Progress was also made in delivery of the first two Building Improvement Grants, with four other applications being approved during the quarter.

During the quarter the Economic Growth Team continued to handle a number of new and ongoing business investment enquiries in the District and held meetings with officials at the North Sea Transition Authority to understand their position with respect to future opportunities at the Bacton Gas Terminal site – including the continued processing of natural gas whilst the UK transitions to renewable sources of energy, opportunities for Carbon Capture and Storage and possible hydrogen production.

Customer Focus

The Council's performance under the Customer Focus heading has seen a reduction in service levels during the last month of the quarter – i.e. September – particularly in telephony response times to the Council's main contact centre number. This was due to the Contact Centre taking on first point of contact calls from the Revenues Team to improve back-office capacity at the beginning of the month, alongside the introduction of the new refuse and recycling collection rounds, coinciding with the additional Bank Holiday declared as a mark of respect for the state funeral of Her Majesty The Queen.

Managing Performance

Quarterly Report Chief Executive's Overview continued

The introduction of the new waste and recycling collection rounds by the Council's refuse and recycling contractor SERCO (the first such change in over ten years and implemented to reflect housing growth in the District and more efficient routing of refuse vehicles) initially saw quite high numbers of missed collections and incomplete rounds in the first weeks of the new collection schedules. This generated a high volumes of calls to both SERCO and the Council leading to lengthened call answering times. As this position was understood the Council provided a dedicated online reporting form on our website so that people could leave details of missed bins on a self-serve basis rather than needing to report a missed bin over the phone.

This position meant that telephone answering times increased quite significantly during September as shown within this report. This shows a spike in telephone answering waiting times, which has peaked and is now improving (during October) but is still not back to pre-September levels.

Beyond the telephony issues, the Council's other frontline Customer Service activity over the summer – including Property Services response to issues at car parks, public toilets and seafront areas and the Environmental and Leisure Services response to amenity cleansing, foreshore and beach issues during the peak summer holiday weeks was strong.

The Council also managed the District response to the passing of Her Majesty The Queen, opening Books of Condolence at both the Cromer and Fakenham offices and holding a small public event, attended by approximately 100 people, on Sunday 11 September for the Proclamation of King Charles III.

Climate, Coast and the Environment

Due to the sad passing of Her Majesty The Queen on the evening of Thursday 8 September, the Council decided, as a mark of respect, that it would be inappropriate to stage the Greenbuild Live event in Fakenham town centre on Saturday 10 September. Arrangements had therefore to be made at short notice to advise participants in the event and members of the public that the event had been cancelled.

As a partner to the Norfolk Climate Change Partnership (NCCP), the Council attended the first NCCP conference event in September which discussed two feasibility reports funded through the UK Community Renewal Fund programme – one on the possible use of locally produced hydrogen to fuel refuse vehicles and a second on Local Energy Kickstarter project proposals – which we will now consider further in the context of North Norfolk.

Work continues to assess the energy performance of the Council's property assets and how these might be improved in support of the Council's declared ambitions and aspirations in support of the recently adopted Net Zero Strategy and Action Plan and of the potential for the Council to install solar car ports over some public car parks and extend public provision of Electric Vehicle Charging Points.

In terms of the Coast, detailed work has been progressed for a variation of the funding profile for the Phase 2 Cromer Coastal Management Scheme and an updated Outline Business Case for the Mundesley Coastal Management Scheme. Work has also been progressed in the preparation of an Outline Business Case for submission

to the Environment Agency for initial project interventions for the Coastal Transition Accelerator Programme, as announced by Government back in March. Work has also been completed with partners in Coastal Partnership East in preparing a draft Supplementary Planning Document for Coastal Adaptation. This has been presented to the Planning Policy and Built Heritage Working Party and will be subject to public consultation in the New Year.

Quality of Life

During this quarter the North Norfolk Health and Wellbeing Board was formally established, strengthening the local partnership working arrangements between the District Council, local health providers and the voluntary and community sectors – particularly around the prevention and social prescribing agendas being taken forward by the newly appointed Community Connectors team.

Works have also been progressed on the new Wells toilets and Changing Place facility although the completion date for the scheme has been delayed because of material supply issues. Work has however started on the new Queens Road, Fakenham toilets and Changing Place facility and plans approved for a similar scheme at Vicarage Street Car Park, North Walsham where orders for the modular units have been placed and development is scheduled to commence on site in early January.

Financial Sustainability and Growth

Work has been progressed in respect of the implementation of a new finance system by the Accountancy and IT teams, scheduled to go-live by the end of the calendar year.

Advertisement and recruitment of a new Director of Resources commenced and progressed during September.

Despite the financial pressures on local residents and businesses collection rates for both Council Tax and National non-Domestic Rates were slightly ahead of profile at 30 September and this position will be monitored carefully in the months ahead.






Conclusion

Continued strong progress has been made over this quarter in areas of core service delivery and in respect of key Corporate Plan projects and objectives as detailed in the report, despite peak holiday season demands on many public-facing discretionary service areas provided by the Council – car parks, public toilets, Blue Flag beaches and foreshore, cleansing, Cromer Pier, Green flag woodland sites etc and some unexpected events such as extreme heat, localised wildfires and the sad passing of Her Majesty The Queen and Proclamation of King Charles III.

This quarter did see the Council experience some service delivery below normal standards – attributable to the introduction of new refuse and recycling rounds where a higher number than average missed bins were recorded and related high numbers of calls to the Council's Customer Services Contact Centre resulting in longer than average wait times for telephone calls to be answered. The situation with both of these services is now improving (during October and November) but is still to return to pre-September service levels. Continued management focus and working with our contractor SERCO is seeing improvements but this focus needs to be maintained until more normal service standards are achieved.

Actions and Performance Measure Keys

Actions - key to symbols

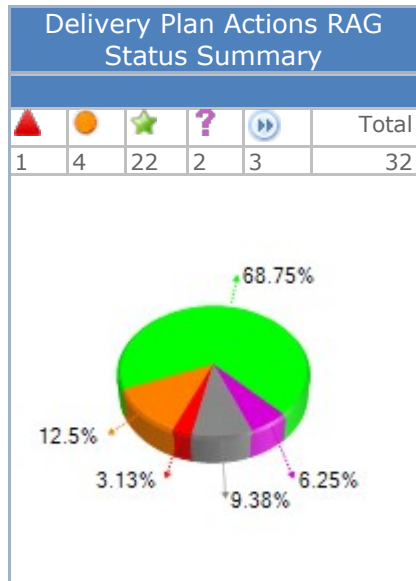
| | |
|---|--|
|  | The action may not be delivered, or may not deliver the planned outcomes, without intervention |
|  | The action will be delivered but adjustments need to be made or the action may not be delivered as planned and/or may not deliver the planned outcomes |
|  | The action is being delivered 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



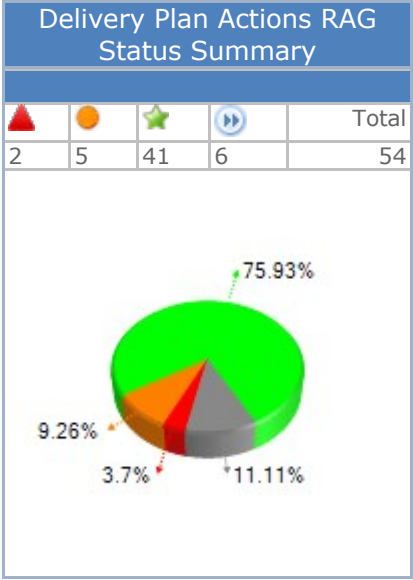
| Delivery Plan Actions Summary |
|--|
| Actions stage |
| Not Started:3, In Progress:8, Completed:19, Blocked:0, Parked:0, Cancelled:2 |

Local Homes for Local Need

Local Homes for Local Need Key Performance Indicator Update

| | | Sep 2022 |
|---|---------------------------|---|
| HO 007 Numbers on the Housing Register | Performance (YTD) | n/a |
| | Comments | |
| | Actual (YTD) | 493 |
| | Target (YTD) | |
| | Direction of change (YTD) | ↓ ✓ |
| | Planning Pattern | Monthly |
| HS 001 Number of affordable homes built | Performance (YTD) | ▲ |
| | Comments | 5/10/22 There have been 8 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, a shortage of remaining sites in the existing Local Plan. |
| | Actual (YTD) | 8 |
| | Target (YTD) | 50 |
| | Direction of change (YTD) | → |
| | Planning Pattern | Monthly |

| | | Mar 2022 |
|---|---------------------------|---|
| CE 002 Number of long term empty homes (6 months or more as at October each year) | Performance (YTD) | n/a |
| | Comments | This is the yearly indicator reported in October each year to Government as part of the CTB1 Government Return and the figures have decreased from 564 in October 2020 to 477 in October 2021. 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 number of intervention strategies designed to prevent properties from being empty and encouraging owners to bring very long-term empties properties back into use. The Combined Enforcement Team Leader and the Revenues Manager monitors these properties. Given current capacity within the teams legal interventions are constrained not least given the time and complexity of tackling this issue. 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 (YTD) | 477 |
| | Target (YTD) | |
| | Direction of change (YTD) | ↓ ✓ |
| | Planning Pattern | Annual |






| Delivery Plan Actions Summary |
|---|
| Actions stage |
| Not Started:6, In Progress:16, Completed:32 |

Local Homes for Local Need delivery plan actions completed this quarter

| Objective(s)/ Department | Action | 30/09/2022 | |
|---|--|---|--|
| <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"> ☑ 1.3.1b.5 Consider an accreditation scheme for energy contractors | Performance | ✔ |
| | | Comments | 5/10/22 Government requirement is for contractors to be PAS2030 accredited in order to deliver grant funded energy efficiency measures. Our own accreditation scheme would have no added value. No further action is appropriate is necessary. |
| | | Owner | Graham Connolly |
| | | Start Date | 01/07/2022 |
| | | Due Date | 30/09/2022 |
| | | Estimated end date/ Completion date | 30/09/2022 |
| | | <ul style="list-style-type: none"> ■ Objective 1.5.1a: Supporting Vulnerable Residents - Prevent Homelessness - Prevent crisis ■ Strategic Housing ■ People Services | <ul style="list-style-type: none"> ☑ 1.5.1a.1 Identify people 'at risk of crisis' and develop action to help prevent crisis |
| Comments | 5/10/22 - Review complete, new structure in place, some recruitment ongoing | | |
| Owner | Nicky Debbage | | |
| Start Date | 01/07/2022 | | |
| Due Date | 30/09/2022 | | |
| Estimated end date/ Completion date | 01/07/2022 | | |
| <ul style="list-style-type: none"> ■ Objective 1.5.2c: Supporting Vulnerable Residents - Provision of Specialist Housing - Older/Disabled ■ Strategic Housing ■ People Services | <ul style="list-style-type: none"> ☑ 1.5.2c.4 Review of the use of Disabled Facilities Grants | | |
| | | Comments | |
| | | Owner | Nicky Debbage |
| | | Start Date | 30/04/2022 |
| | | Due Date | 30/06/2022 |
| | | Estimated end date/ Completion date | 30/09/2022 |

Local Homes for Local Need delivery plan actions exceptions report

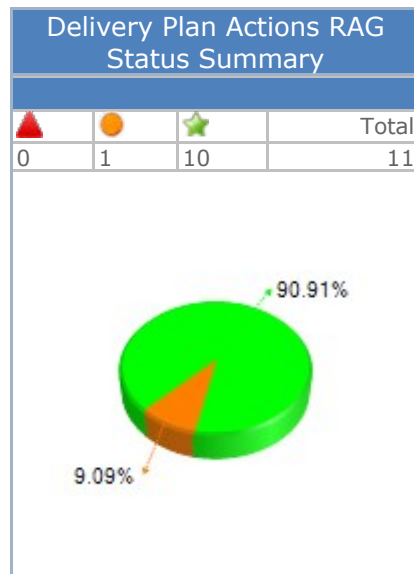
| Objective(s)/ Department | Action | Stage | 30/09/2022 | |
|--|--|-------------|-------------------------------------|---|
| <ul style="list-style-type: none"> ■ Objective 1.2.2a: Increase the Supply of Housing - Supporting delivery by others -Affordable Housing ■ Strategic Housing ■ Major Planning Projects ■ Key Priorities | <input checked="" type="checkbox"/> 1.2.2a.2 Make the planning process easier for affordable housing providers | In Progress | Performance | |
| | | | Comments | Workload pressures from staff shortages have delayed completion of this task. Planning Service Improvement Plan will consider and review existing pre-app services and application processes designed to speed up processes and deliver better outcomes. Affordable Housing pre-apps and applications will form a key part of this. Work will realistically not commence on review till Jan 2023 |
| | | | Owner | Geoff Lyon |
| | | | Start Date | 01/01/2022 |
| | | | Due Date | 31/03/2022 |
| | | | Estimated end date/ Completion date | 31/05/2023 |
| | | | Performance | ▲ |
| <ul style="list-style-type: none"> ■ Objective 1.2.2b: Increase the Supply of Housing - Delivery by Others - De-risk Housing Development ■ Place and Climate Change | <input checked="" type="checkbox"/> 1.2.2b.4 Fakenham Roundabout | In Progress | Performance | |
| | | | Comments | Project stall due to escalating materials and construction costs. Original cost estimate now insufficient to complete works - additional £1m required at time of writing. NNDC submitted bid for one-off funding to NCC which was unsuccessful. Awaiting landowner intentions/action. Contact made with NCC to extend existing Business Rates funding availability (£900k), which is to be match funded by NNDC (£900k)Earliest opportunity for works now Autumn 2023. Design works continuing. |
| | | | Owner | Martyn Fulcher |
| | | | Start Date | 01/12/2021 |
| | | | Due Date | 31/12/2023 |
| | | | Estimated end date/ Completion date | 31/12/2023 |
| | | | Performance | ● |
| <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 | Workload pressures from staff shortages have delayed completion of this task. Planning Service Improvement Plan will consider and review existing pre-app services and application processes designed to speed up processes and deliver better outcomes (including de-risking Affordable Housing options). Work will realistically not commence till Jan 2023. |
| | | | Owner | Geoff Lyon |
| | | | Start Date | 01/01/2022 |
| | | | Due Date | 31/03/2022 |
| | | | Estimated end date/ Completion date | 31/05/2023 |
| | | | Performance | ▲ |

| Objective(s)/ Department | Action | Stage | 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 | 08/11/22 This is ongoing activity and will continue for the life of the current Housing Strategy (to March 2025). In addition to support to existing community led groups the Council's Community Housing Enabler has supported the establishment of a new group in Swanton Novers. We will report other activity in the quarterly performance updates as they occur. |
| | | | 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 1.4.4a: 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 was created in Housing Options to progress this action. However, we have been unable to recruit to this post. This work will now be looked at as part of a wider assessment of options to tackle housing need and provide more Temporary Accommodation for homeless households. |
| | | | Owner | Nicky Debbage |
| | | | Start Date | 01/02/2022 |
| | | | Due Date | 30/04/2022 |
| | | | Estimated end date/ Completion date | 30/04/2023 |
| <ul style="list-style-type: none"> ■ Objective 1.5.2b: Supporting Vulnerable Residents - Provision of Specialist Housing - Care/ Extra Ca ■ Strategic Housing ■ Key Priorities | <input checked="" type="checkbox"/> 1.5.2b.1 Working with partners to deliver 500 units of Housing with Care / Extra Care | In Progress | Performance |  |
| | | | Comments | 7/11/22 A number of sites have been identified for new extra care schemes. One site in Stalham has been submitted for Planning consent but is delayed as a result of nutrient neutrality requirements |
| | | | Owner | Nicky Debbage |
| | | | Start Date | 31/03/2021 |
| | | | Due Date | 31/12/2028 |
| | | | Estimated end date/ Completion date | 31/12/2028 |

Boosting Business Sustainability and Growth

Boosting Business Sustainability and Growth Key Performance Indicator Update

| | | Sep 2022 |
|---------------------------------------|---------------------------|-----------|
| EG 011 Number of businesses supported | Performance (YTD) | ★ |
| | Comments | |
| | Actual (YTD) | 96 |
| | Target (YTD) | 60 |
| | Direction of change (YTD) | ↕ |
| | Planning Pattern | Quarterly |



| Delivery Plan Actions Summary |
|-------------------------------|
| Actions stage |
| In Progress:6, Completed:5 |

Boosting Business Sustainability and Growth delivery plan actions completed this quarter

| Objective(s)/ Department | Action | | 30/09/2022 |
|---|---|-------------------------------------|---|
| <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 | Performance | ↕ |
| | | Comments | The concept of inclusive growth is embedded into project development and service delivery procedures. |
| | | Owner | Robert Young |
| | | Start Date | 04/02/2020 |
| | | Due Date | 31/12/2022 |
| | | Estimated end date/ Completion date | 30/09/2022 |

Boosting Business Sustainability and Growth delivery plan actions exceptions report

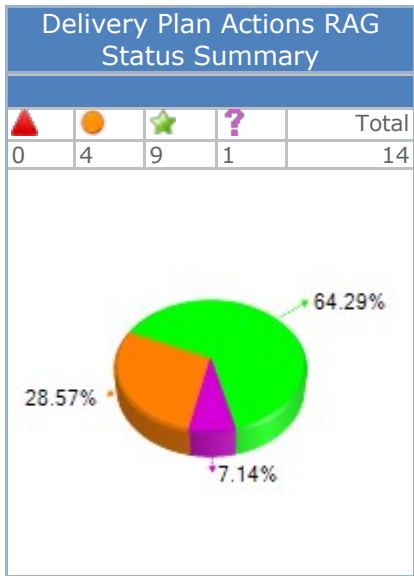
| Objective(s)/ Department | Action | Stage | 30/09/2022 |
|--|---|----------------------------|---|
| <ul style="list-style-type: none"> ■ Objective 2.2: Developing and implementing new Economic Growth Strategy ■ Economic Growth ■ Key Priorities | <ul style="list-style-type: none"> ☑ 2.2.1 Economic In Growth Strategy (2020 - 2023) | In Progress Performance | <div style="text-align: right; margin-bottom: 10px;">●</div> <p>Work is presently underway to develop a new 'online' platform, which will facilitate and enable a more modern, fluid and responsive approach to economic support delivery, particularly during this challenging climate for businesses and communities.</p> <p>The intention is to maintain effective methods of supporting the local economy and responding to the existing and changing needs of local businesses through the following activities.</p> <ul style="list-style-type: none"> Preparing and analysing evidence relating to local economic context and business needs, including contextual data and that gathered through surveys and business engagement; Establishing a new digital 'hub' for engaging with the local business community. This will act as an interactive portal for businesses to access information and respond to relevant initiatives; Developing schemes under the anticipated UKSPF and REPF (once established by Government) and administering the consequential business support/grant initiatives. This will also include the project development with Levelling Up Funds, if the submitted bids are successful); Utilising, adapting and managing the Council's (business) estate (i.e. NNDC owned business premises) to help respond to demand for premises; and Continuing to engage with the local visitor and hospitality sector via Visit North Norfolk and to develop collaborative marketing campaigns, itineraries etc. and sector support; Liaising with, and where necessary helping to facilitate, organisations that represent commercial enterprises (chambers of trade, business forums, federations and groups) at the town, District and County level to establish and share best practice, foster collaboration and resilience. |
| Owner | | | Stuart Quick |
| Start Date | | | 01/04/2022 |

| Objective(s)/ Department | Action | Stage | 30/09/2022 |
|-----------------------------|--------|--|------------|
| | | Due Date | 31/01/2023 |
| | | Estimated end date/ Completion date | 31/01/2023 |

Customer Focus

Customer Focus Key Performance Indicator Update

| | | Sep 2022 |
|---|---------------------------|---|
| CL 002 Number of Ombudsman referral decisions | Performance (YTD) | ★ |
| | Comments | |
| | Actual (YTD) | 0 |
| | Target (YTD) | 18 |
| | Direction of change (YTD) | → |
| | Planning Pattern | Monthly |
| CL 003 Number of Ombudsman referral decisions successful outcomes for the Council | Performance (YTD) | ★ |
| | Comments | |
| | Actual (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 22 whereby al initial contacts are dealt with by services areas to rectify issues |
| | Actual (YTD) | 30 |
| | Target (YTD) | 180 |
| | Direction of change (YTD) | ↗✗ |
| | Planning Pattern | Monthly |
| CS 002 Number of compliments | Performance (YTD) | ▲ |
| | Comments | The level of compliments received (14 ytd) is lower than expected (18ytd). The target was raised this year from 2 per month to 3. |
| | Actual (YTD) | 14 |
| | Target (YTD) | 18 |
| | Direction of change (YTD) | ↘✓ |
| | Planning Pattern | Monthly |



Delivery Plan Actions Summary
Actions stage
 In Progress:2, Completed:11, Cancelled:1

Customer Focus actions completed this quarter

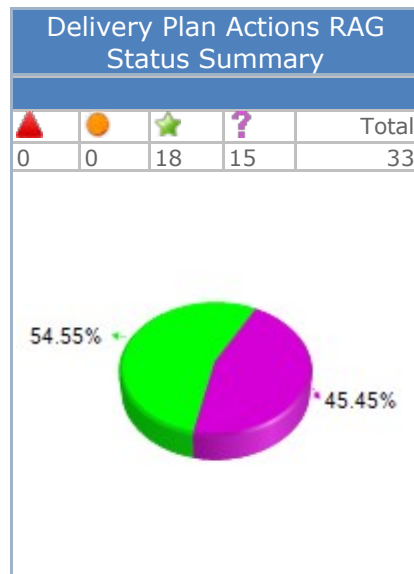
Customer Focus actions exceptions report

| Objective(s)/ Department | Action | Stage | 30/09/2022 | |
|---|---|-------------|---|---|
| <ul style="list-style-type: none"> ■ Objective 3.1: Developing a new Customer Charter with published service standards ■ Organisational Resources | <ul style="list-style-type: none"> > <input checked="" type="checkbox"/> 3.1.6 Digital Customer Service Improvement | In Progress | Performance | ● |
| | | | Comments | This ongoing work continues to progress. Recently Revenues customer contacts have been transferred to the customer services team in line with the 1 Front door concept from the Customer Services Strategy. Unfortunately this has coincided with a significant uptick in customer contacts and the loss of a number of members of staff which has temporarily affected performance negatively. It is expected that normal levels of contact will return in the immediate future and service levels will be within targets. |
| | | | 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 3.4: Developing an Engagement Strategy ■ Key Priorities ■ Communities ■ Quality of Life Strategy 2022 - 2024 Action Plan | <ul style="list-style-type: none"> > <input checked="" type="checkbox"/> 3.4.1 Develop an Engagement Strategy |
| Comments | The draft Strategy and Action Plan remains out to consultation with various stakeholders including Town and Parish Councils. The final version is due to go to December Cabinet meeting for adoption. | | | |
| 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

| | | Mar 2022 |
|---|---------------------------|--|
| EC 001 Council carbon footprint (tCO2e) | Performance (YTD) | ?! |
| | Comments | The carbon footprint figure for 2021/22 will be available in autumn 2022. The most recent figure (for 2020/21) is 4866 tCO2e a decrease on the previous year (5034 tCO2e). |
| | Actual (YTD) | 4,866 |
| | Target (YTD) | |
| | Direction of change (YTD) | ? |
| | Planning Pattern | Annual |
| EC 002 Number of trees planted | Performance (YTD) | ★ |
| | Comments | NNDC have now planted over 70,000 trees, with 50,000 trees planted in the 2021/22 planting season. |
| | Actual (YTD) | 50,000 |
| | Target (YTD) | 40,000 |
| | Direction of change (YTD) | ↕ |
| | Planning Pattern | Annual |



Delivery Plan Actions Summary
Actions stage
 In Progress:6, Completed:12, Cancelled:15

Climate, Coast and the Environment actions completed this quarter

| Objective(s)/ Department | Action | | 30/09/2022 |
|---|--|--|---------------|
| <ul style="list-style-type: none"> ■ Objective 4.09: Buildings and energy ■ Climate & Environment | <ul style="list-style-type: none"> ☑ 4.09.BE01 Move urgently to the purchase of 100% renewable energy | Performance | ✔ |
| | | Comments | |
| | | Owner | Kate Rawlings |
| | | Start Date | 01/04/2022 |
| | | Due Date | 30/09/2022 |
| | | Estimated end date/ Completion date | 30/09/2022 |
| | | | |

Climate, Coast and the Environment actions exceptions report

| Objective(s)/ Department | Action | Stage | 30/09/2022 | |
|---|--|---|-------------------------------------|--|
| <ul style="list-style-type: none"> ■ Objective 4.08: Governance ■ Climate & Environment | <input checked="" type="checkbox"/> 4.08.G02 Complete 2021/22 footprint | In Progress | Performance | ● |
| | | | Comments | There have been ongoing difficulties obtaining data from internal and external sources to calculate the footprint. The methodology provided by the consultant to calculate the footprint was incomplete. This is delaying the reporting of the final footprint figure for 21/22. |
| | | | Owner | Kate Rawlings |
| | | | Start Date | 01/04/2022 |
| | | | Due Date | 04/11/2022 |
| | | | Estimated end date/ Completion date | 28/10/2022 |
| | | <input checked="" type="checkbox"/> 4.08.G04 Establish new governance rules on compliance | In Progress | Performance |
| | | | Comments | The NZSAP Board has been established and is meeting regularly. Reporting patterns are being established in conjunction with the CDU. |
| | | | Owner | Kate Rawlings |
| | | | Start Date | 04/07/2022 |
| | | | Due Date | not set |
| | | | Estimated end date/ Completion date | not set |
| <ul style="list-style-type: none"> ■ Objective 4.11: Gas ■ Climate & Environment | <input checked="" type="checkbox"/> 4.11.G01 Develop heating decarbonisation plan for Council estate using gas | Not Started | Performance | ★ |
| | | | Comments | Gas usage is being looked at as part of a whole building approach to prioritised areas of the NNDC estate. |
| | | | Owner | Kate Rawlings |
| | | | Start Date | 02/04/2022 |
| | | | Due Date | not set |
| | | | Estimated end date/ Completion date | not set |

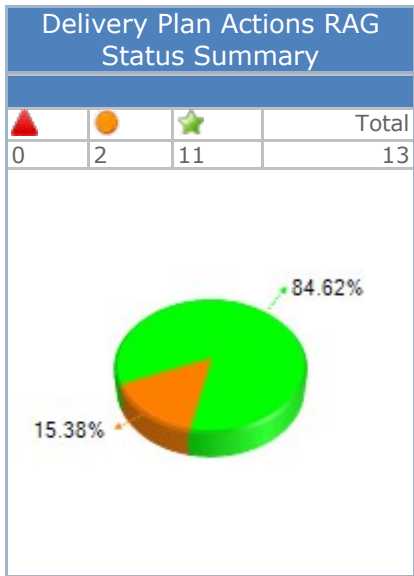
| Objective(s)/ Department | Action | Stage | | 30/09/2022 |
|--|--|-------------|-------------------------------------|--|
| <ul style="list-style-type: none"> ■ Objective 4.12: Transport ■ Climate & Environment | <input checked="" type="checkbox"/> 4.12.T01 Develop a plan to increase EV charge points at council-owned assets | Not Started | Performance | ★ |
| | | | Comments | A paper proposing the roll out of further EV charge-points in Council owned car parks is currently being prepared for CLT. |
| | | | Owner | Kate Rawlings |
| | | | Start Date | 01/07/2022 |
| | | | Due Date | not set |
| | | | Estimated end date/ Completion date | not set |
| | | | <hr/> | |
| | <input checked="" type="checkbox"/> 4.12.T02 Adopt a target for EV charge-points at Council owned car parks | Not Started | Performance | ★ |
| | | | Comments | A paper proposing the roll out of further EV charge-points in Council owned car parks is currently being prepared for CLT. |
| | | | Owner | Kate Rawlings |
| | | | Start Date | 01/07/2022 |
| | | | Due Date | not set |
| | | | Estimated end date/ Completion date | not set |

Quality of Life

Quality of Life Key Performance Indicator Update

| | | Sep 2022 |
|---|---------------------------|----------|
| LE 004 Participation at Council Sporting Facilities | Performance (YTD) | ★ |
| | Comments | |
| | Actual (YTD) | 278,207 |
| | Target (YTD) | 278,207 |
| | Direction of change (YTD) | ↕ |
| | Planning Pattern | Monthly |



| | | Mar 2022 |
|--|---------------------------|--|
| AP 001 Level of investment made in upgrading public conveniences (£) | Performance (YTD) | ▲ |
| | Comments | From September 2018 through until Cabinet 29 November 2021 we have allocated £1.237m pounds for toilet improvements across the district recognising their value as key infrastructure in support of the district's visitor and town centre economies and as amenities for local residents. |
| | Actual (YTD) | 203,642.63 |
| | Target (YTD) | 475,000.00 |
| | Direction of change (YTD) | n/a |
| | Planning Pattern | Annual |
| AP 002 Number of changing places facilities provided | Performance (YTD) | ● |
| | Comments | Facilities are being installed at Stearmans Yard, Wells and Queen's Road, Fakenham due to be completed by June 2022..Two further facilities are to provided in North Walsham and Sheringham by March 2023. |
| | Actual (YTD) | 0 |
| | Target (YTD) | 2 |
| | Direction of change (YTD) | → |
| | Planning Pattern | Annual |
| LE 015 Number of Blue Flag beaches | Performance (YTD) | ★ |
| | Comments | The six Blue Flag beaches have been classified as 'excellent' again during 2021, so we are able to apply for Blue Flag awards at those locations again for 2022. Applications were submitted in January 2022. |
| | Actual (YTD) | 6 |
| | Target (YTD) | 6 |
| | Direction of change (YTD) | → |
| | Planning Pattern | Annual |
| LE 016 Number of Green Flag open spaces | Performance (YTD) | ★ |
| | Comments | All three Green Flags retained in 2021/22. |
| | Actual (YTD) | 3 |
| | Target (YTD) | 3 |
| | Direction of change (YTD) | → |
| | Planning Pattern | Annual |



| Delivery Plan Actions Summary |
|---|
| Actions stage |
| In Progress:6, Completed:6, Cancelled:1 |

Quality of Life actions completed this quarter

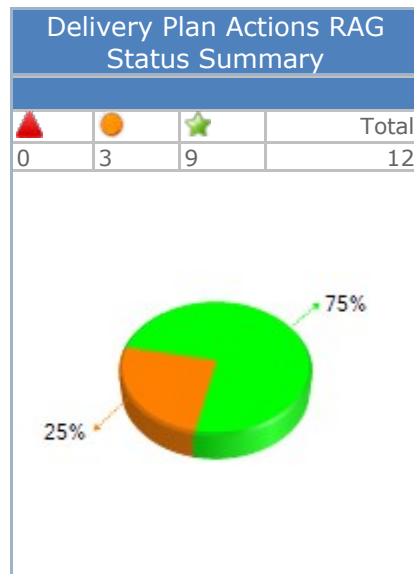
Quality of Life actions exceptions report

| Objective(s)/ Department | Action | Stage | 30/09/2022 | |
|--|---|-------------|-------------------------------------|--|
| <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 | <p>Wells - work is in progress despite a few delays because of materials and subcontractor availability.</p> <p>Fakenham - work is in progress despite delays due to previously unidentified buried services but this issue has now been dealt with.</p> <p>The Leas at Sheringham - due to start at the end of October 2022.</p> <p>Vicarage Street, North Walsham - due to start at the end of October 2022.</p> <p>Changing Places facilities programme 2023 - will include Albert Street, Holt and Museum of the Broads, at Sutton Staithe</p> |
| | | | Owner | Russell Tanner |
| | | | Start Date | 04/02/2020 |
| | | | Due Date | not set |
| | | | Estimated end date/ Completion date | not set |
| <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>Funding streams are still regular reviewed and shared with officers or external community groups and appropriate. I have made contact with the new community connectors as valuable conduits to wider community led QoL projects and continue to work with other departments and projects such as Greenbuild and the HAZ to implement and promote the QoL strategy.</p> |
| | | | Owner | Robert Young |
| | | | Start Date | 04/02/2020 |
| | | | Due Date | 31/05/2022 |
| | | | Estimated end date/ Completion date | 31/12/2022 |

Financial Sustainability and Growth

Financial Sustainability and Growth Key Performance Indicator Update

| | | Mar 2022 |
|---|---------------------|----------|
| AC 001 Council Tax Band D (NND element) (£) | Performance | n/a |
| | Comments | |
| | Actual | 153.72 |
| | Target | |
| | Direction of change | → |
| | Planning Pattern | Annual |



| Delivery Plan Actions Summary |
|---|
| Actions stage |
| In Progress:2, Completed:7, Parked:1, Cancelled:2 |

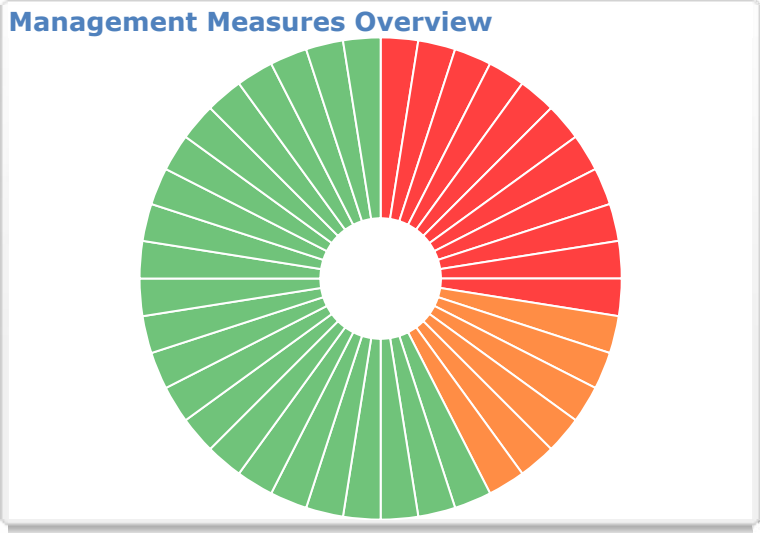
Financial Sustainability and Growth actions completed this quarter

| Objective(s)/ Department | Action | 30/09/2022 | |
|---|---|-------------------------------------|---|
| <ul style="list-style-type: none"> Objective 6.1: Continuously reviewing our service delivery arrangements, fees and charges Organisational Resources | <input checked="" type="checkbox"/> 6.1.2 Develop a public convenience strategy | Performance | |
| | | Comments | Strategy approved by Cabinet on 6 September 2022. |
| | | Owner | Russell Tanner |
| | | Start Date | 04/02/2020 |
| | | Due Date | 31/12/2021 |
| | | Estimated end date/ Completion date | 16/09/2022 |

Financial Sustainability and Growth actions exceptions report

| Objective(s)/ Department | Action | Stage | 30/09/2022 | |
|--|---|-------------|--|---|
| <ul style="list-style-type: none"> ■ Objective 6.2: Taking a more commercial approach to the delivery of discretionary services ■ Estates and Assets | <ul style="list-style-type: none"> ☑ 6.2.3 Explore the opportunities to generate income from advertising and sponsorship | Parked | Performance | |
| | | | Comments | A report outlining opportunities has been prepared. Implementation of this project is currently on hold. |
| | | | 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 | <ul style="list-style-type: none"> ☑ 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 |

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.

| | | Sep 2022 |
|---|---------------------------|--|
| AS 003 Occupancy rate of Council-owned rental properties - Concessions | Performance (YTD) | ▲ |
| | Comments | Following marketing of the sites we received an limited number of bids which has resulted in 1 vacant concession space. This will be remarketed in a bid to secure a tenant. |
| | Actual (Period) (YTD) | 80.00 |
| | Target (YTD) | 90.00 |
| | Direction of change (YTD) | → |
| | Measure Owner | Renata Garfoot |
| AS 004 Percentage of rent arrears on all debts 90 days and over | Performance (YTD) | ▲ |
| | Comments | The bulk of this debt (£23,000) relates to annual invoices for a site that has now been sold. The majority of this debt is due to be credited back to tenants for the remainder of the year at which point the total debt over 90 days will be approx. £1000. |
| | Actual (Period) (YTD) | 37.09 |
| | Target (YTD) | 10.00 |
| | Direction of change (YTD) | ↗✗ |
| | Measure Owner | Renata Garfoot |
| AU 001 Percentage of Priority 1 (Urgent) audit recommendations completed on time | Performance (YTD) | ● |
| | Comments | One 'priority 1' recommendation was outstanding in the first quarter. All nine 'priority 1' recommendations were completed on time in quarter 2. |
| | Actual (Period) (YTD) | 94.44 |
| | Target (YTD) | 100.00 |
| | Direction of change (YTD) | ↕✓ |
| | Measure Owner | Lucy Hume |
| BE 028 (HB2) Speed of processing: change in circumstances for housing benefit and CT support claims | Performance (YTD) | ▲ |
| | Comments | It is pleasing to see our speed of processing times improving over the last month as a result of changes to our working practices, increase to resources, and our backlog of work decreasing. Our speed of processing pilot ends on 14th October and we will evaluate the impact these changes have made to our working practices shortly. |
| | Actual (Period) (YTD) | 32.33 |
| | Target (YTD) | 14.00 |
| | Direction of change (YTD) | ↕✓ |
| | Measure Owner | Trudi Grant |

| | | Sep 2022 |
|--|---------------------------|--|
| CS 012 Average Waiting Time Customer Services (Telephony) | Performance (YTD) | ▲ |
| | Comments | As part of delivering the one-front-door concept from within the Customer Services Strategy Revenues Service calls transitioned across to Customer Services on 1 September 2022. Previous data showed there were on average approximately 1,750 calls per month to Revenues. Despite recruiting 2FTE posts to manage that increase other staff have left the Customer Services Team. Recruitment is taking place to fill those vacancies. Once recruitment and training has been achieved it is expected that performance will improve. In the month of September there were changes to waste collection rounds across 90% of the district. This had a significant impact on the number of calls received. In addition, the energy rebate scheme has also increased call demand into Customer Services. Prior to the transitioning of Revenue calls the target was being achieved most months and we expect to see significant improvement from January 2023. |
| | Actual (Period) (YTD) | 4.6 |
| | Target (YTD) | 2.5 |
| | Direction of change (YTD) | ↗✗ |
| Measure Owner | James Jacobs | |
| 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 beginning of current financial year. Overall performance is continuing to improve but still below new target. Performance affected by introduction of Uniform system and data for that period still caught within the 24 month timeframe. Process and Procedure review work and Planning Service Improvement Plan designed to drive up Team performance towards the higher target threshold. |
| | Actual (Period) (YTD) | 80.38 |
| | Target (YTD) | 90.00 |
| | Direction of change (YTD) | ↕✓ |
| Measure Owner | Geoff Lyon | |
| EP 001b Percentage of responses to fly-tipping (private land) complaints within 2 working days | Performance (YTD) | ▲ |
| | Comments | The team are working with the contractor to ensure that this data is accuracy recorded, our initial investigations indicate that this this data is not a true reflection of the service and there are some IT difficulties between the contractors system for recording and our own. The EP team leader is currently investigating this matter. |
| | Actual (Period) (YTD) | 60.06 |
| | Target (YTD) | 80.00 |
| | Direction of change (YTD) | ↗✗ |
| Measure Owner | James Ashby | |

| | | Sep 2022 |
|---|---------------------------|---|
| EP 001c Percentage of responses to fly-tipping (public land) complaints within 2 working days | Performance (YTD) | ▲ |
| | Comments | The team are working with the contractor to ensure that this data is accuracy recorded, our initial investigations indicate that this this data is not a true reflection of the service and there are some IT difficulties between the contractors system for recording and our own. The EP team leader is currently investigating this matter. |
| | Actual (Period) (YTD) | 33.16 |
| | Target (YTD) | 80.00 |
| | Direction of change (YTD) | ✗ |
| | Measure Owner | James Ashby |
| FS 001 PM 32 Average number of days revenue outstanding (Debtor Days) | Performance (YTD) | ▲ |
| | Comments | A number of factors are influencing the impact on average debtor days, these include awaiting recovery action confirmation from service departments. Arrears not being actively pursued due to resources. The whole section is currently involved in the migration to the new finance system. |
| | Actual (Period) (YTD) | 53.2 |
| | Target (YTD) | 41.0 |
| | Direction of change (YTD) | ✗ |
| | Measure Owner | Jeny Carroll |
| HS 003 Energy Efficiency - grant spent (£) | Performance (YTD) | ▲ |
| | Comments | Spend to date is below target and reflects the long lead-in times from initial application to completion of works and payment of contractor (typically 6 months+). However we have in addition to the money already spend a further total of committed funding of £72,616 which includes funding for approved works which have either not yet been completed or if complete have not yet been paid. |
| | Actual (Period) (YTD) | 20,925.28 |
| | Target (YTD) | 70,000.00 |
| | Direction of change (YTD) | n/a |
| | Measure Owner | Graham Connolly |
| HS 006 Energy Efficiency - percentage of properties where EPC band has improved by 2 or more | Performance (YTD) | ▲ |
| | Comments | The Department for Business, Energy and Industrial Strategy (BEIS) has changed the rules to allow some works which result in improved EPCs of only one band. (Helen I think the simplest answer is to change the target to increase of EPC by at least one band in which case this would become a green measure). |
| | Actual (Period) (YTD) | 0.00 |
| | Target (YTD) | 75.00 |
| | Direction of change (YTD) | → |
| | Measure Owner | Graham Connolly |

| | | Sep 2022 |
|--|---------------------------|---|
| LE 010 Number of Adult Visitors to Parks and Countryside Events | Performance (YTD) |  |
| | Comments | The summer events programme was not as well attended as hoped, or as seen in previous years. With the wider Leisure service going through some changes we were not able to give these events as much focus and effort as we would do ordinarily, which we believe is why targets were not met. |
| | Actual (Period) (YTD) | 394 |
| | Target (YTD) | 420 |
| | Direction of change (YTD) |  |
| | Measure Owner | Colin Brown |
| LE 011 Number of Child Visitors to Parks and Countryside Events | Performance (YTD) |  |
| | Comments | The summer events programme was not as well attended as hoped, or as seen in previous years. With the wider Leisure service going through some changes we were not able to give these events as much focus and effort as we would do ordinarily, which we believe is why targets were not met. |
| | Actual (Period) (YTD) | 477 |
| | Target (YTD) | 500 |
| | Direction of change (YTD) |  |
| | Measure Owner | Colin Brown |
| LE 012 Total number of Visitors to Parks and Countryside Events | Performance (YTD) |  |
| | Comments | The summer events programme was not as well attended as hoped, or as seen in previous years. With the wider Leisure service going through some changes we were not able to give these events as much focus and effort as we would do ordinarily, which we believe is why targets were not met. |
| | Actual (Period) (YTD) | 871 |
| | Target (YTD) | 920 |
| | Direction of change (YTD) |  |
| | Measure Owner | Colin Brown |
| LE 013 Income from events organised at Country Parks | Performance (YTD) |  |
| | Comments | The summer events programme was not as well attended as hoped, or as seen in previous years. With the wider Leisure service going through some changes we were not able to give these events as much focus and effort as we would do ordinarily, which we believe is why targets were not met. |
| | Actual (Period) (YTD) | 1,886.50 |
| | Target (YTD) | 2,200.00 |
| | Direction of change (YTD) |  |
| | Measure Owner | Colin Brown |
| LS 004 Percentage of Freedom of Information (FOI) Requests responded to within 20 working days | Performance (YTD) |  |
| | Comments | Departments were reminded of the need to comply with the statutory deadlines for FOI requests after a dip in performance in June 2022. Improvements have resulted and figures show that the Council's current performance in responding to requests within the statutory working days increased to 94% (October to November 2022). The national target is set at 90%. |
| | Actual (Period) (YTD) | 85.46 |
| | Target (YTD) | 90.00 |
| | Direction of change (YTD) |  |
| | Measure Owner | Cara Jordan |

| | | Sep 2022 |
|--|---------------------------|---|
| MJ 001 (24m) Percentage of major planning applications determined within time period | Performance (YTD) | ● |
| | Comments | Target performance was raised from 80% to 90% from beginning of current financial year. Overall performance is continuing to improve but still below new target. Performance affected by introduction of Uniform system and data for that period still caught within the 24 month timeframe. Process and Procedure review work and Planning Service Improvement Plan designed to drive up Team performance towards the higher target threshold. |
| | Actual (Period) (YTD) | 87.50 |
| | Target (YTD) | 90.00 |
| | Direction of change (YTD) | → |
| | Measure Owner | Geoff Lyon |