

# Managing Performance

Quarterly Report Chief Executive's Overview

31 December 2022

The Managing Performance report covers the third quarter of the 2022/23 reporting year – i.e., the period covering October, November, and December 2022. It presents progress in delivering the Corporate Plan and Delivery Plan and reports management measures, all by exception.

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

In September 2022 (i.e., the last month of Qtr2) the introduction of new refuse and recycling rounds (the first change in over ten years and implemented to reflect housing growth in the district to enable a more efficient routing of refuse vehicles) saw an unacceptable level of missed collections. This situation has been closely monitored during Qtr3 and by the end of the quarter levels of service had significantly improved as residents became more familiar with new collection days and SERCO staff gained knowledge of communities, assisted collections etc on the new rounds.

Related to the introduction of the new refuse and recycling collection rounds and the planned transfer of more benefits advice services from the back office into Customer Services in September 2022, the Council's Customer Service telephony response times increased significantly during Quarter 2, and this too has been the focus of improvement during Qtr. 3.

## **Local Homes for Local Need**

The Council working with Norfolk Warm Homes is in the process of finalising our bid for grant funding under the Homes Upgrade Grant 2. If successful, it will provide grant funding to improve the energy efficiency of 'off gas' homes in the district, targeting homes of EPCs of E and below.

The Homelessness and Rough Sleeper Strategy has been reviewed and an updated action plan produced with delivery of actions ongoing. The strategy is due to be fully revised and updated in 2024 and further consultations will be undertaken to help inform and shape the strategy going forward.

The intention is to continue to focus on early interventions and strengthening partnerships.

A number of sites have been identified for new extra care schemes.

## **Boosting Business Growth and Sustainability**

A number of new investment opportunities continue to be explored, including: the development of the former RAF Neatishead to include Academy of Robotics; supporting the development of Anglian Film Studios proposals and the Bacton Gas / Hydrogen Energy Plan Project.

# Managing Performance

Quarterly Report Chief Executive's Overview continued

31 December 2022

Work has continued and good progress made on the Place-making element of the North Walsham HAZ project – i.e., the traffic management and environmental improvements to the Market Place in the town.

Confirmation was received that our Local Investment Plan for our UK shared Prosperity Fund (UKSPF) funding allocation had been approved by Government with additional work also being carried out in expanding our delivery plan proposals in response to the Rural England Prosperity Fund (REPF) – combined these programmes will see almost £3million of investment in local economic and community development programmes over the period to March 2025.

## **Customer Focus**

Work continues to promote channel shift and encourage take up of digital services with some success. A cross-council working group has been established to identify further areas to be digitally enabled and to prioritise activities to areas which will deliver the most significant improvements in Customer Services.

After some initial challenges in introducing the new refuse and recycling collection rounds in September 2022, improvements in service through a continued reduction in the number of missed collections was seen throughout Quarter 3.

## **Climate, Coast and the Environment**

Energy assessments continue to be carried out to compile an energy audit of all our buildings by our Estates Team to prioritise works.

A number of buildings have been prioritised and work has begun at several locations to prepare a priority carbon reduction and energy efficiency plan.

A procurement exercise is underway to find an appropriate supplier to design and build a solar car port at The Reef, Sheringham.

The tree planting project is on track and due to be completed by March 2023.

The Coastal Transition Accelerator Programme for North Norfolk is progressing well and currently under development.

## **Quality of Life**

A successful Cost of Living Summit was held in November 2022 at the North Norfolk District Council offices.

An Outlook article providing useful tips and tools was produced in the autumn edition.

# Managing Performance

Cost of Living web page on the NNDC website is live and an internal guide has been produced.

Works are on-going on the North Walsham Heritage Action Zone programme and is on track to be completed in March 2023.

Further progress has been made in our public convenience investment programme. The new £400,000 facilities, including a Changing Place facility, opened in Stearman's Yard, Wells during the quarter and good progress is now being made in the new facilities at Queens Road, Fakenham which is due to complete April 2023.






Changing Places facilities programme 2023 – will include: Vicarage Street, North Walsham; Albert Street, Holt and Museum of the Broads at Stalham Staithe as well as the Leas in Sheringham.

## **Financial Sustainability and Growth**

Significant focus was given during Quarter 3 to prepare the 2023/23 budget against the background of high levels of inflation reflected in energy prices, staff salary increases and contract inflation. Once the budget for 2023/24 has been set by Full Council, work will commence on developing a Financial Sustainability Strategy and using the Medium-Term Financial Strategy to inform the preparation of a new Corporate Plan post the 4<sup>th</sup> of May elections.

## Actions and Performance Measure Keys

### Actions - key to symbols

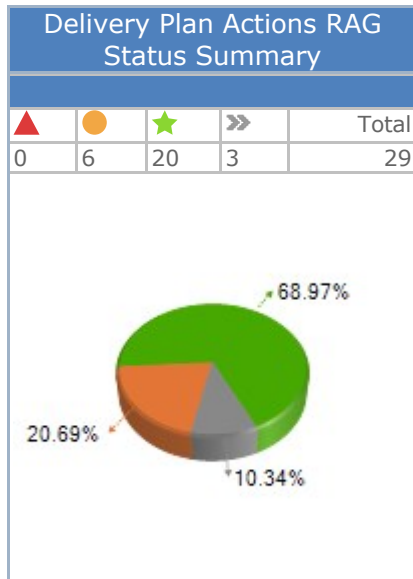
	The action may not be delivered, or may not deliver the planned outcomes, without intervention
	The action will be delivered but adjustments need to be made or the action may not be delivered as planned and/or may not deliver the planned outcomes
	The action is being delivered as planned
	The action has been completed as planned
<b>n/r</b>	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
<b>not set</b>	The action is an ongoing activity throughout the life of the Corporate Plan so does not have a set Due Date
<b>?</b>	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	
<b>-</b> 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:9, In Progress:17, Completed:3, Blocked:0, Parked:0, Cancelled:0




## Local Homes for Local Need

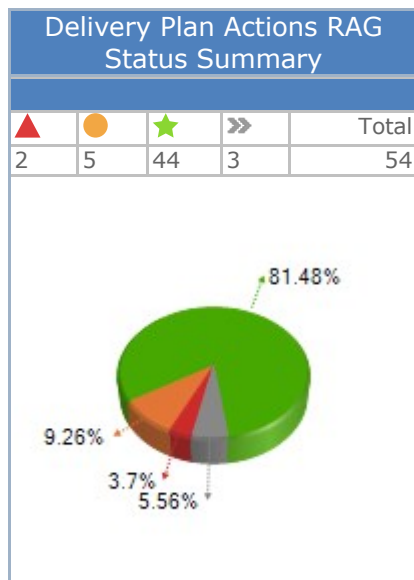
### Local Homes for Local Need Key Performance Indicator Update

		Dec 2022
HO 007 Numbers on the Housing Register	Performance (YTD)	n/a
	Comments	
	Actual (YTD)	503
	Target (YTD)	
	Direction of change (YTD)	
	Benchmarking Comments	Benchmarking data is not available.
HS 001 Number of affordable homes built	Performance (YTD)	
	Comments	
	Actual (YTD)	13
	Target (YTD)	75
	Direction of change (YTD)	
	Benchmarking Comments	<p>Additional affordable homes <b>Actual data:</b> The Additional affordable homes for North Norfolk was <b>111 dwellings</b> in the latest recorded period of 2021/22, this was less than the previous recorded period in 2020/21 with <b>155 dwellings</b> and greater than the figure 5 years ago in 2017/18 with <b>109 dwellings</b>. <b>Area comparisons:</b> North Norfolk had less affordable homes than the mean for North Norfolk CIPFA nearest neighbours of 116 dwellings in 2021/22, the districts in this comparison group had a minimum of 15 dwellings, maximum of 291 dwellings, a 25th percentile marker of 186 dwellings and a 75th percentile marker of 54 dwellings. <b>Ranks:</b> North Norfolk was ranked 24th out of 39 districts in the East of England, and 91st out of 181 districts in England for the latest recorded period, rank 1 being the highest number of Additional affordable homes. Source name: Department for Levelling Up, Housing &amp; Communities, obtained via LG Inform Plus. Please note, the benchmarking data per month is not available, this dataset shows the data per year. The Additional affordable homes provided as a percentage of all net additional homes dataset is also relevant. The Additional affordable homes provided as a percentage of all net additional homes for North Norfolk was <b>24%</b> in the latest recorded period of 2021/22. The mean for North Norfolk CIPFA nearest neighbours was <b>23%</b> in 2021/22.</p>

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)	
Benchmarking Comments	Total vacant dwellings - the benchmarking data for long term empty properties is not available, this dataset shows the Total vacant dwellings. <b>Actual data:</b> The Total vacant dwellings for North Norfolk was <b>1,508 dwellings</b> in the latest recorded period of 2021/22, this was less than the previous recorded period in 2020/21 with <b>1,603 dwellings</b> and less than the figure 5 periods ago in 2017/18 with <b>1,559 dwellings</b> . <b>Area comparisons:</b> North Norfolk had higher vacant dwellings than the mean for North Norfolk CIPFA nearest neighbours of 1,445 dwellings in 2021/22, the districts in this comparison group had a minimum of 752 dwellings, maximum of 2,452 dwellings, a 25th percentile marker of 1,780 dwellings and a 75th percentile marker of 992 dwellings. <b>Ranks:</b> North Norfolk was ranked 15th out of 39 districts in the East of England, and 59th out of 181 districts in England for the latest recorded period, rank 1 being the highest Total vacant dwellings. Source name: Department for Levelling Up, Housing & Communities, obtained via LG Inform Plus. Please note, the benchmarking data per month is not available, this dataset shows the data per year.	








**Delivery Plan Actions Summary**

**Actions stage**  
 Not Started:4, In Progress:16, Completed:34

Local Homes for Local Need delivery plan actions completed this quarter				
Objective(s)/ Department	Action	31/12/2022		
<ul style="list-style-type: none"> <li>■ Objective 1.3.1b: Improving Housing Stock Condition - Private - energy &amp; fuel poverty - Improve ener</li> <li>■ Strategic Housing</li> <li>■ Key Priorities</li> </ul>	<input checked="" type="checkbox"/> 1.3.1b.6 Consider direct provision or guaranteeing work for energy contractors	Performance	<span style="color: green;">✔</span>	
		Comments	17/01/23 We have concluded that the Council should not deliver directly energy efficiency retro-fit works or guarantee work for contractors. For reasons see note for 05/10/22. This action is shown as complete from 31/10/22. The Council will continue to explore ways to support contractors who wish to undertake energy efficiency retro-fit works (see 1.2.2b.3)	
		Owner	Graham Connolly	
		Start Date	01/07/2022	
		Due Date	31/12/2022	
		Estimated end date/ Completion date	31/12/2022	
				<hr/>
<ul style="list-style-type: none"> <li>■ Objective 1.4.4a: Making Best Use of Existing Homes - Alternative housing options - House sharing</li> <li>■ Strategic Housing</li> <li>■ Housing Options</li> </ul>	<input checked="" type="checkbox"/> 1.4.4a.2 The council will investigate promotion of a scheme to facilitate multigenerational living	Performance	<span style="color: green;">✔</span>	
		Comments	17/1/23 A temporary post was created in Housing Options to progress this action. However, we have been unable to recruit to this post. This project no longer exists as a 'stand alone' and instead will now be 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	30/11/2022	
				<hr/>

Objective(s)/ Department	Action	Stage	31/12/2022	
<ul style="list-style-type: none"> <li>■ Objective 1.2.2a: Increase the Supply of Housing - Supporting delivery by others -Affordable Housing</li> <li>■ Planning Policy</li> <li>■ Strategic Housing</li> </ul>	<input checked="" type="checkbox"/> 1.2.2a.1 Investigate option of allocating sites for affordable housing	Not Started	Performance	
			Comments	
			Owner	Mark Ashwell
			Start Date	01/10/2022
			Due Date	31/12/2022
			Estimated end date/ Completion date	30/12/2022
<ul style="list-style-type: none"> <li>■ Objective 1.2.2a: Increase the Supply of Housing - Supporting delivery by others -Affordable Housing</li> <li>■ Strategic Housing</li> <li>■ Major Planning Projects</li> </ul>	<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
<ul style="list-style-type: none"> <li>■ Objective 1.2.2b: Increase the Supply of Housing - Delivery by Others - De-risk Housing Development</li> <li>■ Place and Climate Change</li> </ul>	<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. Landowner investigating changes to S106 agreement and draft planning conditions pursuant to current submission. Awaiting formal landowner intentions/action. Applications to 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

Objective(s)/ Department	Action	Stage	31/12/2022	
<ul style="list-style-type: none"> <li>■ Objective 1.2.2b: Increase the Supply of Housing - Delivery by Others - De-risk Housing Development</li> <li>■ Strategic Housing</li> <li>■ Major Planning Projects</li> </ul>	<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
<ul style="list-style-type: none"> <li>■ Objective 1.2.3c: Increase the Supply of Housing - Supporting new types - Community-led</li> <li>■ Strategic Housing</li> </ul>	<input checked="" type="checkbox"/> 1.2.3c.1 Help grow existing community-led organisations	In Progress	Performance	
			Comments	17/01/23 This is ongoing work which will continue for the lifetime of the current Housing Strategy which runs to 2025. The Council's Community Housing Enabler is working with the districts community-led housing groups to help deliver affordable homes. In the development pipeline are sites in Swanton Novers (seven homes) and Blakeney (also seven homes) both involving local community-led housing groups.
			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"> <li>■ Objective 1.4.3: Making Best Use of Existing Homes - Allocating affordable homes fairly</li> <li>■ Strategic Housing</li> <li>■ Housing Options</li> </ul>	<input checked="" type="checkbox"/> 1.4.3.1 Review effectiveness of current allocations agreement	In Progress	Performance	
			Comments	17/01/23 - A project team has been established, an initial project plan has been developed for this review and research has been undertaken on the housing register and allocations. A report on the findings and identification of areas we wish to consider changes (which will require wider consultation) to the allocations policy will be brought to CLT/Business Planning by March 2023
			Owner	Nicky Debbage
			Start Date	01/09/2022
			Due Date	30/11/2022
			Estimated end date/ Completion date	31/03/2023

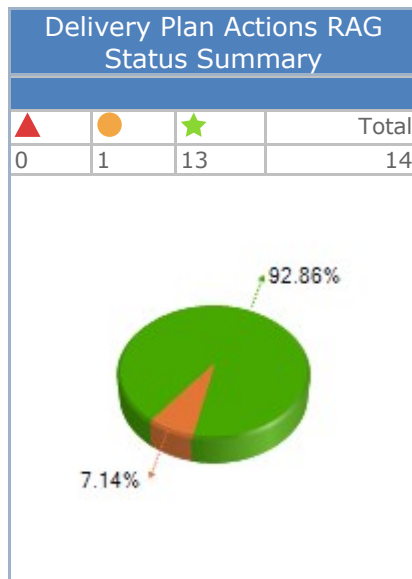
Objective(s)/ Department	Action	Stage	31/12/2022	
<ul style="list-style-type: none"> <li>■ Objective 1.5.2b: Supporting Vulnerable Residents - Provision of Specialist Housing - Care/ Extra Ca</li> <li>■ Strategic Housing</li> <li>■ Key Priorities</li> </ul>	<input checked="" type="checkbox"/> 1.5.2b.1 Working with partners to deliver 500 units of Housing with Care / Extra Care	In Progress	Performance	
			Comments	17/01/23 A number of sites have been identified for new extra care schemes. One site in Stalham was submitted for Planning consent but is delayed as a result of nutrient neutrality requirements. We are also actively working with a housing provider on a site in North Walsham.
			Owner	Nicky Debbage
			Start Date	31/03/2021
			Due Date	31/12/2028
			Estimated end date/ Completion date	31/12/2028

**Local Homes for Local Need delivery plan actions cancelled this quarter**

No entries this quarter

## Boosting Business Sustainability and Growth

Boosting Business Sustainability and Growth Key Performance Indicator Update		
		Dec 2022
EG 011 Number of businesses supported	Performance (YTD)	★
	Comments	
	Actual (YTD)	169
	Target (YTD)	90
	Direction of change (YTD)	↕
	Benchmarking Comments	Benchmarking data is not available.



Delivery Plan Actions Summary
Actions stage
Not Started:2, In Progress:7, Completed:5

Boosting Business Sustainability and Growth delivery plan actions completed this quarter
No entries this quarter

Boosting Business Sustainability and Growth delivery plan actions exceptions report			
Objective(s)/ Department	Action	Stage	31/12/2022

Objective(s)/ Department	Action	Stage	31/12/2022	
<ul style="list-style-type: none"> <li>■ Economic Growth</li> <li>■ Key Priorities</li> <li>■ Objective 2.3: Taking a proactive approach to unlocking development sites</li> </ul>	<input checked="" type="checkbox"/> 2.3.2 New investment opportunities	Not Started	Performance	★
			Comments	A number of new investment opportunities continue to be explored, presently including: <ul style="list-style-type: none"> <li>• The development of the former RAF Neatishead to include Academy of Robotics</li> <li>• Supporting the development of Anglian Film Studios</li> <li>• Bacton Gas hydrogen energy plant project</li> </ul>
			Owner	Stuart Quick
			Start Date	16/11/2022
			Due Date	30/04/2023
			Estimated end date/ Completion date	30/04/2023
<ul style="list-style-type: none"> <li>■ Economic Growth</li> <li>■ Objective 2.7: Facilitating the transition of our town centres</li> <li>■ Key Priorities</li> </ul>	<input checked="" type="checkbox"/> 2.7.2 - Support the work of the High Street Task Force - community engagement work in Stalham	Not Started	Performance	★
			Comments	
			Owner	Stuart Quick
			Start Date	01/11/2022
			Due Date	30/04/2023
			Estimated end date/ Completion date	30/04/2023

Objective(s)/ Department	Action	Stage	31/12/2022	
<ul style="list-style-type: none"> <li>■ Objective 2.2: Developing and implementing new Economic Growth Strategy</li> <li>■ Economic Growth</li> <li>■ Key Priorities</li> </ul>	<input checked="" type="checkbox"/> 2.2.1 Economic In Growth Strategy 2020 - 2023	Progress	Performance	
			Comments	<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"> <li>• Preparing and analysing evidence relating to local economic context and business needs, including contextual data and that gathered through surveys and business engagement;</li> <li>• 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;</li> <li>• 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);</li> <li>• Utilising, adapting and managing the Council's (business) estate (i.e. NNDC owned business premises) to help respond to demand for premises; and</li> <li>• 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;</li> <li>• 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.</li> </ul>
			Owner	Stuart Quick
			Start Date	01/04/2022
			Due Date	30/04/2023
			Estimated end date/ Completion date	30/04/2023

**Boosting Business Sustainability and Growth delivery plan actions cancelled this quarter**

No entries this quarter









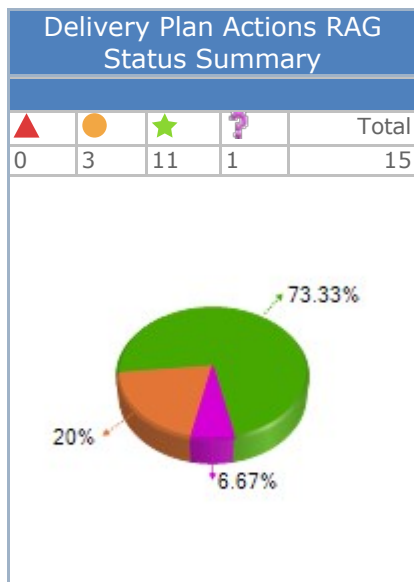


## Customer Focus

### Customer Focus Key Performance Indicator Update

		Dec 2022
CL 002 Number of Ombudsman referral decisions	Performance (YTD)	★
	Comments	
	Actual (YTD)	3
	Target (YTD)	27
	Direction of change (YTD)	➡
	Benchmarking Comments	<p>Number of Ombudsman complaints - referred back for local resolution <b>Actual data:</b> The Number of Ombudsman complaints - referred back for local resolution for North Norfolk was <b>3 decisions</b> in the latest recorded period of 2021/22, this was equal to the previous recorded period in 2020/21 with <b>3 decisions</b> and less than the figure 5 years ago in 2017/18 with <b>9 decisions</b>. <b>Area comparisons:</b> North Norfolk had less Decisions than the mean for North Norfolk CIPFA nearest neighbours of 5 decisions in 2021/22, the districts in this comparison group had a minimum of 0 decisions, maximum of 12 decisions, a 25th percentile marker of 6 decisions and a 75th percentile marker of 3 decisions. <b>Ranks:</b> North Norfolk was ranked 27th out of 39 districts in the East of England, and 96th out of 181 districts in England for the latest recorded period, rank 1 being the highest Number of Ombudsman complaints - referred back for local resolution. Source name: Local Government &amp; Social Care Ombudsman, obtained via LG Inform Plus. Please note, the benchmarking data per month is not available, this dataset shows the data per year.</p> <p>The Number of decisions on complaints made by the Ombudsman and Number of Ombudsman complaints datasets are also relevant. The Number of decisions on complaints made by the Ombudsman for North Norfolk was <b>11 decisions</b> in the latest recorded period of 2021/22. The mean for North Norfolk CIPFA nearest neighbours was 16 decisions in 2021/22. The Number of Ombudsman complaints for North Norfolk was <b>15 complaints</b> in the latest recorded period of 2021/22. The mean for North Norfolk CIPFA nearest neighbours was 15 complaints in 2021/22.</p>

		Dec 2022
CL 003 Number of Ombudsman referral decisions successful outcomes for the Council	Performance (YTD)	
	Comments	
	Actual (YTD)	3
	Target (YTD)	0
	Direction of change (YTD)	
	Benchmarking Comments	<p>Number of Ombudsman complaints - not upheld <b>Actual data:</b> The Number of Ombudsman complaints - not upheld for North Norfolk was <b>1 decisions</b> in the latest recorded period of 2021/22, this was equal to the previous recorded period in 2020/21 with <b>1 decisions</b> and less than the figure 5 years ago in 2017/18 with <b>4 decisions</b>. <b>Area comparisons:</b> North Norfolk had less decisions than the mean for North Norfolk CIPFA nearest neighbours of 2 decisions in 2021/22, the districts in this comparison group had a minimum of 0 decisions, maximum of 4 decisions, a 25th percentile marker of 3 decisions and a 75th percentile marker of 1 decisions. <b>Ranks:</b> North Norfolk was ranked 22nd out of 39 districts in the East of England, and 77th out of 181 districts in England for the latest recorded period, rank 1 being the highest Number of Ombudsman complaints - not upheld. Source name: Local Government &amp; Social Care Ombudsman, obtained via LG Inform Plus. Please note, the benchmarking data per month is not available, this dataset shows the data per year.</p> <p>The Number of Ombudsman complaints - upheld dataset is also relevant. The Number of Ombudsman complaints - upheld for North Norfolk was <b>1 decisions</b> in the latest recorded period of 2021/22. The mean for North Norfolk CIPFA nearest neighbours was 2 decisions in 2021/22.</p>
CS 001 Number of complaints	Performance (YTD)	
	Comments	
	Actual (YTD)	44
	Target (YTD)	270
	Direction of change (YTD)	
	Benchmarking Comments	Benchmarking data is not available.
CS 002 Number of compliments	Performance (YTD)	
	Comments	
	Actual (YTD)	23
	Target (YTD)	27
	Direction of change (YTD)	
	Benchmarking Comments	Benchmarking data is not available.



**Delivery Plan Actions Summary**  
**Actions stage**  
 In Progress:2, Completed:12, Cancelled:1

**Customer Focus actions completed this quarter**

No entries this quarter

**Customer Focus actions exceptions report**

No entries this quarter

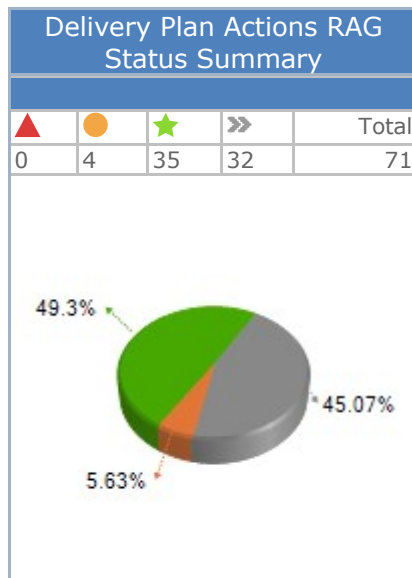
**Customer Focus actions cancelled this quarter**

Objective(s)/ Department	Action	31/12/2022
<ul style="list-style-type: none"> <li>Objective 3.2: Undertaking an annual residents survey and responding to results</li> <li>Communications and Public Relations</li> </ul>	<input checked="" type="checkbox"/> 3.2.1 Undertake an annual Residents Survey	Performance
		Comments
		Owner
		Start Date
		Due Date
		Estimated end date/ Completion date
		?
		Joe Ferrari
		04/02/2020
		31/03/2022
		31/12/2022



**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)	2,825
	Target (YTD)	
	Direction of change (YTD)	↓
	Benchmarking Comments	Benchmarking data is not available.
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)	↓
	Benchmarking Comments	Full benchmarking data is not available. Broadland and South Norfolk Council have pledged to plant one tree for each resident by 2025. Norfolk County Council have planted 125,578 trees so far.



Delivery Plan Actions Summary
Actions stage
Not Started:37, In Progress:19, Completed:15

Objective(s)/ Department	Action	31/12/2022	
<ul style="list-style-type: none"> <li>Objective 4.08: Governance</li> <li>Climate &amp; Environment</li> </ul>	<input checked="" type="checkbox"/> 4.08.G02 Complete 2021/22 footprint	Performance	
		Comments	
		Owner	Kate Rawlings
		Start Date	01/04/2022
		Due Date	04/11/2022
		Estimated end date/ Completion date	01/12/2022

### Climate, Coast and the Environment actions exceptions report

Objective(s)/ Department	Action	Stage	31/12/2022	
<ul style="list-style-type: none"> <li>Key Priorities</li> <li>Conservation, Design and Landscape</li> <li>Objective 4.02: Developing and implementing a new Local Plan</li> </ul>	<input checked="" type="checkbox"/> 4.2.3 Conclude consultation on the review of the Glaven Valley Conservation Area	Not Started	Performance	
			Comments	Public consultation on Appraisal extended to 31st of March 2023 to allow for longer period of public engagement and opportunity to attend public meetings.
			Owner	Mark Ashwell
			Start Date	16/11/2022
			Due Date	30/04/2023
			Estimated end date/ Completion date	30/04/2023
<ul style="list-style-type: none"> <li>Objective 4.11: Gas</li> <li>Climate &amp; Environment</li> </ul>	<input checked="" type="checkbox"/> 4.11.G01 Develop heating decarbonisation plan for Council estate using gas	Not Started	Performance	
			Comments	Assessments continue to be carried out by our estates team to determine which properties rely on gas and alternative solutions
			Owner	Kate Rawlings
			Start Date	02/04/2022
			Due Date	not set
			Estimated end date/ Completion date	not set
<ul style="list-style-type: none"> <li>Objective 4.12: Transport</li> <li>Climate &amp; Environment</li> </ul>	<input checked="" type="checkbox"/> 4.12.T02 Adopt a target for EV charge-points at Council owned carparks	Not Started	Performance	
			Comments	Options for a longer term EV strategy are being discussed by the Net Zero Board
			Owner	Kate Rawlings
			Start Date	01/07/2022
			Due Date	not set
			Estimated end date/ Completion date	not set

Objective(s)/ Department	Action	Stage	31/12/2022	
<ul style="list-style-type: none"> <li>■ Objective 4.16: Water</li> <li>■ Climate &amp; Environment</li> </ul>	<input checked="" type="checkbox"/> 4.16.H2O01 Appoint a cabinet member to be responsible for cross-party work for water management	In Progress	Performance	
			Comments	Discussions have begun around the responsibilities of this role
			Owner	Kate Rawlings
			Start Date	30/10/2022
			Due Date	not set
			Estimated end date/ Completion date	not set
	<input checked="" type="checkbox"/> 4.16.H2O02 Identify priority actions for saving water at Council-owned and occupied properties	Not Started	Performance	
			Comments	No priority actions have been identified although the Property Services Team continue to investigate best practice for new builds and repairs in relation to water saving
			Owner	Kate Rawlings
			Start Date	16/10/2022
			Due Date	not set
			Estimated end date/ Completion date	not set
	<input checked="" type="checkbox"/> 4.16.H2O03 Identify priority actions for improving water management across the district	Not Started	Performance	
			Comments	Not yet started
			Owner	Kate Rawlings
			Start Date	30/10/2022
			Due Date	not set
			Estimated end date/ Completion date	not set

**Climate, Coast and the Environment actions cancelled this quarter**

No entries this quarter

## Quality of Life

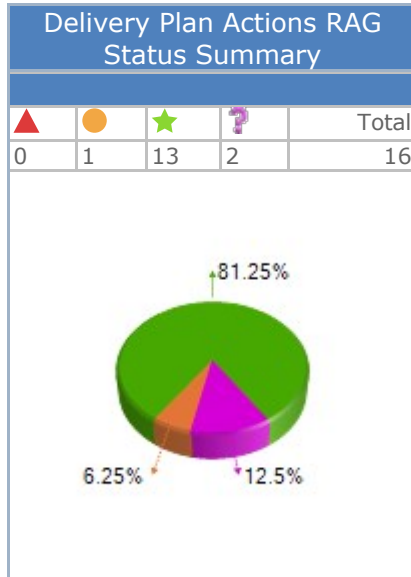
### Quality of Life Key Performance Indicator Update

		Dec 2022
LE 004 Participation at Council Sporting Facilities	Performance (YTD)	★
	Comments	
	Actual (YTD)	397,443
	Target (YTD)	397,443
	Direction of change (YTD)	↕
	Benchmarking Comments	Benchmarking data is not available.

		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
	Benchmarking Comments	Benchmarking data is not available.
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)	➡
	Benchmarking Comments	Benchmarking data is not available.
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)	➡
	Benchmarking Comments	Benchmarking data is not available.



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)	➡
	Benchmarking Comments	Benchmarking data is not available.



Delivery Plan Actions Summary
<b>Actions stage</b>
Not Started:2, In Progress:7, Completed:6, Cancelled:1

Quality of Life actions completed this quarter
No entries this quarter

Quality of Life actions exceptions report			
Objective(s)/ Department	Action	Stage	31/12/2022

Objective(s)/ Department	Action	Stage	31/12/2022	
<ul style="list-style-type: none"> <li>■ Leisure and Localities</li> <li>■ Key Priorities</li> <li>■ Objective 5.11: Development of strong, sustainable and healthy local communities</li> </ul>	<input checked="" type="checkbox"/> 5.11.3 Develop a new Play Strategy for the District	Not Started	Performance	●
			Comments	
			Owner	Colin Brown
			Start Date	16/11/2022
			Due Date	30/04/2023
			Estimated end date/ Completion date	30/04/2023
<ul style="list-style-type: none"> <li>■ Objective 5.10: Maximising the level of external funding to support community projects</li> <li>■ Project Enabling</li> </ul>	<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	
			Owner	Karen Hill
			Start Date	04/02/2020
			Due Date	31/05/2022
			Estimated end date/ Completion date	31/12/2022

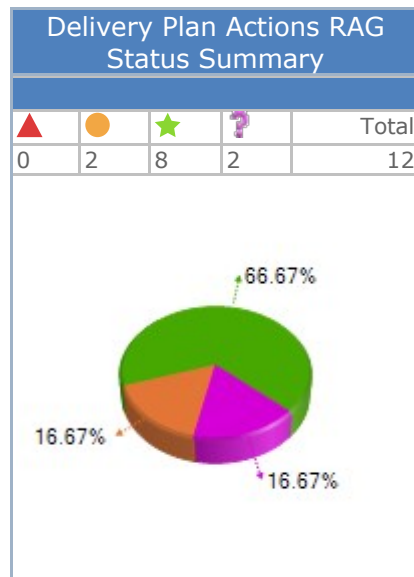
**Quality of Life actions cancelled this quarter**

No entries this quarter

## Financial Sustainability and Growth

### Financial Sustainability and Growth Key Performance Indicator Update

		Mar 2022
AC 001 Council Tax Band D (NNDC element) (£)	Performance	n/a
	Comments	
	Actual	153.72
	Target	
	Direction of change	➔
	Benchmarking Comments	<p>Average Band D - paid by residents <b>Actual data:</b> The Average Band D - paid by residents for North Norfolk was <b>2,030 GBP</b> in the latest recorded period of 2022/23, this was greater than the previous recorded period in 2021/22 with <b>1,968 GBP</b> and greater than the figure 5 years ago in 2018/19 with <b>1,751 GBP</b>. <b>Area comparisons:</b> North Norfolk had less Council Tax than the mean for North Norfolk CIPFA nearest neighbours of 2,071 GBP in 2022/23, the districts in this comparison group had a minimum of 1,954 GBP, maximum of 2,211 GBP, a 25th percentile marker of 2,143 GBP and a 75th percentile marker of 2,002 GBP. <b>Ranks:</b> North Norfolk was ranked 9th out of 39 districts in the East of England, and 91st out of 181 districts in England for the latest recorded period, rank 1 being the highest Average Band D - paid by residents. Source name: Department for Levelling Up, Housing &amp; Communities, obtained via LG Inform Plus. Please note, the benchmarking data for solely the Local Authority element of Council Tax is not available, this dataset shows the total payment per resident (all elements).</p>



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

### Financial Sustainability and Growth actions completed this quarter

No entries this quarter

### Financial Sustainability and Growth actions exceptions report

Objective(s)/ Department	Action	Stage	31/12/2022	
<ul style="list-style-type: none"> <li>■ Objective 6.2: Taking a more commercial approach to the delivery of discretionary services</li> <li>■ Estates and Assets</li> </ul>	<input checked="" type="checkbox"/> 6.2.3 Explore the opportunities to generate income from advertising and sponsorship	Parked	Performance	
			Comments	Project is under review. Feasibility study submitted to CLT and project is 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"> <li>■ Objective 6.2: Taking a more commercial approach to the delivery of discretionary services</li> <li>■ Finance</li> <li>■ Resources</li> <li>■ Key Priorities</li> </ul>	<input checked="" type="checkbox"/> 6.2.1 Develop a Financial Sustainability Strategy	In Progress	Performance	
			Comments	Once the budget for 2023/24 has been set by full Council I will start this work, firstly by reviewing what's been done to date and then build a Strategy based on this and using the MTFs and corporate plan. I would hope to have this largely completed and ready for review and discussion by the end of the financial year. When the Corporate Plan is updated for the next 4 years the Financial Sustainability Strategy will be reviewed to make sure it is still aligned to the Corporate Plan.
			Owner	Tina Stankley
			Start Date	04/02/2020
			Due Date	31/12/2022
			Estimated end date/ Completion date	31/12/2022

### Financial Sustainability and Growth actions cancelled this quarter





No entries this quarter









## 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.







		Dec 2022
AS 003 Occupancy rate of Council-owned rental properties - Concessions	Performance (YTD)	●
	Comments	
	Actual (Period) (YTD)	83.33
	Target (YTD)	90.00
	Direction of change (YTD)	✔
	Benchmarking Comments	Benchmarking data is not available.
AS 004 Percentage of rent arrears on all debts 90 days and over	Performance (YTD)	▲
	Comments	
	Actual (Period) (YTD)	26.49
	Target (YTD)	10.00
	Direction of change (YTD)	✔
	Benchmarking Comments	Benchmarking data is not available.

BE 028 (HB2) Speed of processing: change in circumstances for housing benefit and CT support claims	Performance (YTD)	
	Comments	We are pleased to see our performance has continued to improve due to a combination of increased resources, and changes to our working practices using a systems thinking approach to claims processing. We continue to develop our best practice so that our processing times in the future will align with top benchmarked LAs.
	Actual (Period) (YTD)	24.22
	Target (YTD)	14.00
	Direction of change (YTD)	
	Benchmarking Comments	<p>Time taken to process housing benefit change events - Quarterly <b>Actual data:</b> The Time taken to process housing benefit change events - Quarterly for North Norfolk was <b>31</b> days in the latest recorded period of 2022/23 Q2, this was greater than the previous recorded period in 2022/23 Q1 with <b>24</b> days and greater than the figure 5 periods ago in 2021/22 Q2 with <b>13</b> days. <b>Area comparisons:</b> North Norfolk took more time than the mean for North Norfolk CIPFA nearest neighbours of 7 days in 2022/23 Q2, the districts in this comparison group had a minimum of 2 days, maximum of 15 days, a 25th percentile marker of 5 days and a 75th percentile marker of 10 days. <b>Ranks:</b> North Norfolk was ranked 39th out of 39 districts in the East of England, and 175th out of 181 districts in England for the latest recorded period, rank 1 being the quickest Time taken to process housing benefit change events - Quarterly. Source name: Department for Work and Pensions, obtained via LG Inform Plus. Please note, the benchmarking data per month is not available, this dataset shows the data per quarter. Also, the benchmarking data including Council Tax Support Claims is not available, this dataset shows the housing benefit claims only.</p> <p>The data presented illustrates speed of processing times compared to our nearest neighbours for Q2/2022. The data reflects the local position we were in at that time and the impact of reduced resources, significant loss of experienced staff, and high workloads. We are not aware if other councils have experienced similar impacts, or what local solutions and responses each LA has introduced to address such impacts. Such information is not represented in the benchmarking data. We are pleased to confirm our up-to-date position has significantly improved due to a combination of increased resources, and changes to our working practices using a systems thinking approach to claims processing. We continue to develop our best practice so that our processing times in the future will align with top benchmarked LAs.</p>
-> CS 012 Average Waiting Time Customer Services (Telephony)	Performance (YTD)	
	Comments	
	Actual (Period) (YTD)	5.5
	Target (YTD)	2.5
	Direction of change (YTD)	
	Benchmarking Comments	Benchmarking data is not available.

		Dec 2022
DM 024 (24m) Percentage of non-major planning applications determined within time period	Performance (YTD)	
	Comments	
	Actual (Period) (YTD)	81.63
	Target (YTD)	90.00
	Direction of change (YTD)	
	Benchmarking Comments	% of minor planning applications (all) decided in time - Quarterly <b>Actual data:</b> The % of minor planning applications (all) decided in time - Quarterly for North Norfolk was <b>91 planning decisions (per 100 planning decisions)</b> in the latest recorded period of 2022/23 Q2, this was greater than the previous recorded period in 2022/23 Q1 with <b>82 planning decisions (per 100 planning decisions)</b> and greater than the figure 5 years ago in 2021/22 Q2 with <b>79 planning decisions (per 100 planning decisions)</b> . <b>Area comparisons:</b> North Norfolk had more applications than the mean for North Norfolk CIPFA nearest neighbours of 83% in 2022/23 Q2, the districts in this comparison group had a minimum of 53%, maximum of 97%, a 25th percentile marker of 92% and a 75th percentile marker of 78%. <b>Ranks:</b> North Norfolk was ranked 13th out of 39 districts in the East of England, and 50th out of 181 districts in England for the latest recorded period, rank 1 being the highest % of minor planning applications (all) decided in time - Quarterly. Source name: Department for Levelling Up, Housing & Communities, obtained via LG Inform Plus. Please note, the benchmarking data per month is not available, this dataset shows the data per quarter.
EP 001a Percentage of responses to nuisance complaints within 2 working days	Performance (YTD)	
	Comments	
	Actual (Period) (YTD)	79.67
	Target (YTD)	80.00
	Direction of change (YTD)	
	Benchmarking Comments	Benchmarking data is not available.
EP 001b Percentage of responses to fly-tipping (private land) complaints within 2 working days	Performance (YTD)	
	Comments	
	Actual (Period) (YTD)	48.93
	Target (YTD)	80.00
	Direction of change (YTD)	
	Benchmarking Comments	Benchmarking data is not available.
EP 001c Percentage of responses to fly-tipping (public land) complaints within 2 working days	Performance (YTD)	
	Comments	
	Actual (Period) (YTD)	27.56
	Target (YTD)	80.00
	Direction of change (YTD)	
	Benchmarking Comments	Benchmarking data is not available.

		Dec 2022
FS 001 PM 32 Average number of days revenue outstanding (Debtor Days)	Performance (YTD)	?
	Comments	The council moved to a new finance system Mid December 2022, as a result the December information is not yet available. Additional resources required to implement and test the new system has meant debt recovery and management time has been reduced. Once the new system is up and running efficiently it is anticipated that debtor days will return to within the target range.
	Actual (Period) (YTD)	
	Target (YTD)	41.0
	Direction of change (YTD)	?
	Benchmarking Comments	Benchmarking data is not available.
HS 003 Energy Efficiency - grant spent (£)	Performance (YTD)	▲
	Comments	19/01/23 The amount of grant spent in the last quarter has increased significantly but we are still well below target. We have a further £72,000 of works approved but not yet complete which we anticipate will complete by the financial year end. There are a number of barriers to delivery: 1. There are few contractors with the necessary qualifications and these lack the capacity to deliver the volumes of work needed. 2. The funding rules are complex and some applicants are rejected because the works necessary will exceed the cost limits. 3. Some approved applicants (one in three on average) withdraw usually because of concerns about disruption caused by energy efficiency retrofit works. Whilst the outturn for 2022/23 is disappointing this is common to other local authorities across the Country. Compared with peer authorities North Norfolk and the Norfolk Warm Homes Consortia is doing relatively well.
	Actual (Period) (YTD)	76,933.28
	Target (YTD)	310,000.00
	Direction of change (YTD)	n/a
	Benchmarking Comments	Benchmarking data is not available.
LS 004 Percentage of Freedom of Information (FOI) Requests responded to within 20 working days	Performance (YTD)	●
	Comments	
	Actual (Period) (YTD)	87.61
	Target (YTD)	90.00
	Direction of change (YTD)	✔
	Benchmarking Comments	Benchmarking data is not available.



		Dec 2022
MJ 001 (24m) Percentage of major planning applications determined within time period	Performance (YTD)	
	Comments	
	Actual (Period) (YTD)	85.71
	Target (YTD)	90.00
	Direction of change (YTD)	
	Benchmarking Comments	% of major planning applications (all) decided in time - Quarterly <b>Actual data:</b> The % of major planning applications (all) decided in time - Quarterly for North Norfolk was <b>100%</b> in the latest recorded period of 2022/23 Q2, this was equal to the previous recorded period in 2022/23 Q1 with <b>100%</b> and equal to the figure 5 periods ago in 2021/22 Q2 with <b>100%</b> . <b>Area comparisons:</b> North Norfolk had more timely applications than the mean for North Norfolk CIPFA nearest neighbours of 87% in 2022/23 Q2, the districts in this comparison group had a minimum of 25%, maximum of 100%, a 25th percentile marker of 100% and a 75th percentile marker of 79%. <b>Ranks:</b> North Norfolk was ranked 1st out of 39 districts in the East of England, and 1st out of 181 districts in England for the latest recorded period, rank 1 being the highest % of major planning applications (all) decided in time - Quarterly. Source name: Department for Levelling Up, Housing & Communities, obtained via LG Inform Plus. Please note, the benchmarking data per month is not available, this dataset shows the data per quarter.
PL 001 Planning income (£)	Performance (YTD)	
	Comments	
	Actual (Period) (YTD)	588,508.03
	Target (YTD)	600,003.00
	Direction of change (YTD)	
	Benchmarking Comments	
RV 009 Percentage of Council Tax collected	Performance (YTD)	
	Comments	Council Tax collection is 81.56% against a target of 81.60%. This is a minor shortfall in collection to target of 0.04% or £35k.
	Actual (Period) (YTD)	81.56
	Target (YTD)	81.60
	Direction of change (YTD)	
	Benchmarking Comments	Council tax collection rate <b>Actual data:</b> The Council tax collection rate for North Norfolk was <b>98.10%</b> in the latest recorded period of 2021/22, this was greater than the previous recorded period in 2020/21 with <b>98.01%</b> and less than the figure 5 periods ago in 2017/18 with <b>98.74%</b> . <b>Area comparisons:</b> North Norfolk had higher percentage than the mean for North Norfolk CIPFA nearest neighbours of 97.60% in 2021/22, the districts in this comparison group had a minimum of 95.98%, maximum of 98.88%, a 25th percentile marker of 98.13% and a 75th percentile marker of 96.91%. <b>Ranks:</b> North Norfolk was ranked 10th out of 39 districts in the East of England, and 44th out of 181 districts in England for the latest recorded period, rank 1 being the highest Council tax collection rate. Source name: Department for Levelling Up, Housing & Communities, obtained via LG Inform Plus. Please note, the benchmarking data per month is not available, this dataset shows the data per year.

