

Managing Performance

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Managing Performance

Quarterly Report Chief Executive's Overview

Delivery against the key priority objectives for the period 1 January to 31 March 2023

Local Homes for Local Need

- During the fourth quarter 64 households on the Council's Housing List have been housed which is slightly lower than the average for the previous three quarters (74 households). This gives a total number of households placed in 2022/23 of 285; compared to 340 households in 2021/22. Throughout 2022/23 the number of households presenting to the Council as homeless has increased and at 31 March 2023 we had 69 households accommodated in temporary accommodation – this represents an increase of 25 households or an increase of 56% compared to the numbers at 31 March 2022. The People Services Team are actively managing these cases recognising that accommodating people in temporary accommodation is not satisfactory and that it represents a rising cost to the Council as housing benefit payments do not cover the costs of the temporary accommodation provided.
- Only 13 new affordable homes have been completed during the 2022/23 reporting year, against an anticipated number of 100 new homes over the year. This represents a significant under-achievement over the 12 month period and is due to a number of factors including some plans of Registered Provider partners and developers being delayed or not progressed due to delays due to COVID, the District being at the end of the adopted Local Plan period meaning most allocated sites have been exhausted, and the issue of Nutrient Neutrality delaying or placing some schemes in doubt (including the Stalham Housing with Extra Care scheme). Over the four years of the Corporate Plan 2019 – 2023 359 new affordable homes have been provided. In addition the District Council has converted or purchased 18 dwellings for use as temporary accommodation.
- The Council appointed an Energy Efficiency Officer who commenced their employment with the authority on 7 March 2022. After developing an energy efficiency improvement grant scheme in April / May 2022, over the period June 2022 – March 2023, grant monies had been approved and works completed to retrofit energy efficiency measures to 32 properties across the District; with further applications under consideration.

Boosting Business Growth and Sustainability

- Good progress has been made over the period 1 September 2022 to 31 March 2023 in the delivery of the place-making element of the North Walsham High Street Heritage Action Zone programme to re-model North Walsham Market Place to create a safer more accessible town centre environment where most vehicles have been removed. This significant programme of improvements was completed on time leaving improvements to Bank Loke and Black Swan Loke to be completed in the coming months alongside the works to The Cedars building which are continuing and the operation of the Building Improvement Grant Scheme and cultural programme which are to operate through until March 2024.
- A workshop event involving representatives of the Town, District and County councils, New Anglia LEP, Museum of the Broads and local businesses was held in Stalham as part of the Government's High Street Task Force programme on 3 March 2023. The summary results of the workshop have been shared with partners and a separate item on the Cabinet agenda proposes how the District Council would look to take this programme of forward in Stalham in the coming months.
- Over the last six months of 2022/23, significant proposals have been announced through the Capital Hydrogen and Hydrogen Valley projects which would see the Bacton Energy Hub site being developed as a production site for the processing of hydrogen. The District Council has held initial meetings and attended events with partners to these proposals to understand the proposed investments and these conversations are likely to gather pace in the coming months and are again the subject of a separate report on this Cabinet agenda.

Customer Focus

- The implementation of the new Target Operating Model for the refuse and recycling collection service introduced in the autumn highlighted some issues in terms of how complaints made to the Council and its contractor SERCO were managed, resulting in some double-handling and some customers not receiving timely responses to their complaints, resulting in high call volumes and low levels of response times to telephone enquiries in September and October 2023. Since this time there has been a significant and sustained improvement in our customer contact response and a new dashboard of customer response at a service level has recently been introduced and is being monitored on a weekly basis.
- Complaints referred to the Local Government and Social Care Ombudsman in 2022/23 totalled 11 with one outstanding decision and the other 10 closed with no action; in the 2021/22 year there were 10 referrals and one case where the Council was found to be at fault.
- A Planning Service Improvement Plan has been approved and adopted and is now being implemented across the service. This will seek to allow greater self-service in understanding the progress and status of an application and look to strengthen engagement with town and parish councils and planning agents. Planning performance against national performance indicators remains good and are at a level comparable to neighbouring and similar authorities, as evidenced in the tables at Appendix B.

Climate, Coast and the Environment

- The Council achieved its objective in planting a minimum of 110,000 trees over the four years 2019 – 2023 as proposed in the Corporate Plan. In the 2022/23 planting season 25,820 trees were planted, above the profiled 20,000. In recognition of achieving this target of planting one tree for every resident in the District the Leader of the Council planted a symbolic 110,000th tree at Holt Country Park at an event held on 8 March of this year.
- In support of the Council's Net Zero 2030 Strategy and Action a new methodology has been agreed for calculating the Council's carbon footprint and assessing the value of carbon in future council decisions. This will be shared with the new Council and become a reporting criteria in all future Committee reports.
- Further rounds of public consultation and engagement were undertaken for the Cromer Phase 2 and Mundesley Coast Protection Schemes due to be commenced during 2023 and preparatory work was also undertaken in respect of the Council's approach to delivering the new Coastal Transition Accelerator Programme.

Quality of Life

- Works to provide the new public toilet and Changing Place facilities at Stearmans Yard, Wells were completed in November 2022 and works have been progressed on similar new-build schemes at Queens Road, Fakenham due to open in the week of the 22 May 2023 and at Vicarage Street, North Walsham due to be completed by end June 2023.
- Works to refurbish the bar, front of house and patrons toilets at the Cromer Pier Pavilion Theatre in a six week period at a cost of £300,000 were completed; as was a £90,000 improvement project at Sheringham Little Theatre.
- Based on bathing water quality results in summer 2022, the District Council has only retained Blue Flag status at three beaches – Cromer, Sheringham and West Runton for 2023; with East Runton, Mundesley and Sea Palling achieving Seaside Awards due to recording "good" rather than "excellent" water quality outcomes. This is a disappointing outcome for the Council but does not reflect on the services and facilities provided by the Council at these locations.
- Disappointingly the District Council learned in January 2023 that neither of its two applications for Round 2 Levelling Up Fund monies for the Fakenham Leisure and Sports Hub and Cromer Resort Improvements had been successful. Officers have undertaken evaluation of our bids and others submitted to try and gain a corporate understanding as to why these bids were unsuccessful on this occasion and if lessons can be learned to strengthen the proposals for future bidding rounds.
- The Council's team of Community Connectors has continued to develop its links with local voluntary and community sector organisations across the District, supporting individuals

wellbeing through the increasing promotion and awareness of the value social prescribing. Funding has now been secured for the team for a further twelve months to end March 2024.

Financial Sustainability and Growth






- Adoption of the 2023/24 budget by Full Council at its meeting of 22 February 2023 with a modest 3% rise in the District Council Charge, ring-fenced for cost of living support programmes. Subsequent issuing of Council Tax bills to over 55,000 accounts.
- Another strong performance of the Revenues Team achieving a Council Tax collection rate for 2022/23 of 98.26% against a target of 98.2% and an NNDR collection rate of 99.25% against a target of 99.2%
- The Council appointed a new Director of Resources in November 2022 and has since October 2022 been introducing a new financial management system.

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 much focus of the People Services teams being on the Council's response to the Cost of Living pressures which is seeing increased demand for advice, support and homelessness services; and more widely across the Council contract and construction cost inflation in the delivery of some projects and services – including the refuse and recycling contract, North Walsham Heritage Action Zone programme.

Actions and Performance Measure Keys

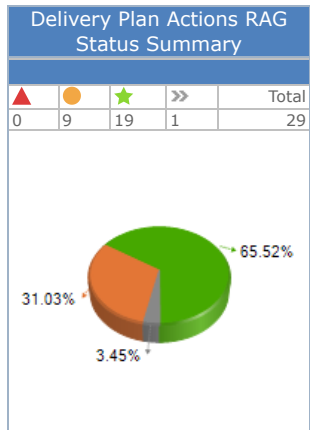
Actions - key to symbols

	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




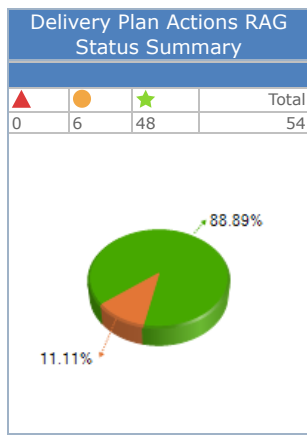
Delivery Plan Actions Summary

Actions stage
Not Started:6, In Progress:13, Completed:9, Blocked:0, Parked:0, Cancelled:1

Local Homes for Local Need

Local Homes for Local Need Key Performance Indicator Update		
Mar 2023		
HO 007 Numbers on the Housing Register	Performance (YTD)	n/a
	Comments	
	Actual (YTD)	489
	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)	100
	Direction of change (YTD)	
	Benchmarking Comments	Additional affordable homes. Annual dataset. Data last updated: 03/12/2022. Actual data: The Additional affordable homes for North Norfolk was 111 dwellings in the latest recorded period of 2021/22, this was less than the previous recorded period in 2020/21 with 155 dwellings and greater than the figure 5 years ago in 2017/18 with 109 dwellings . Area comparisons: 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. Ranks: 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 & 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 24% in the latest recorded period of 2021/22. The mean for North Norfolk CIPFA nearest neighbours was 23% in 2021/22.

Local Homes for Local Need Key Performance Indicator Update		
Mar 2023		
CE 002 Number of long term empty homes (6 months or more as at October each year)	Performance (YTD)	n/a
	Comments	
	Actual (YTD)	483
	Target (YTD)	
	Direction of change (YTD)	
	Benchmarking Comments	The benchmarking data for long term empty properties is not available. This dataset shows the Total vacant dwellings. Annual dataset. Data last updated: 14/04/2023. Actual data: The Total vacant dwellings for North Norfolk was 1,614 dwellings in the latest recorded period of 2022/23, this was greater than the previous recorded period in 2021/22 with 1,508 dwellings and less than the figure 5 periods ago in 2018/19 with 1,646 dwellings . Area comparisons: North Norfolk had higher vacant dwellings than the mean for North Norfolk CIPFA nearest neighbours of 1,551 dwellings in 2022/23, the districts in this comparison group had a minimum of 886 dwellings, maximum of 2,667 dwellings, a 25th percentile marker of 1,125 dwellings and a 75th percentile marker of 1,806 dwellings. Ranks: North Norfolk was ranked 27th out of 39 districts in the East of England, and 120th out of 164 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.



Delivery Plan Actions Summary

Actions stage
In Progress:10, Completed:44

Local Homes for Local Need delivery plan actions completed this quarter			
Objective(s)/ Department	Action		31/03/2023
<ul style="list-style-type: none"> Objective 1.2.3b: Increase the Supply of Housing - Supporting new types - Modern Construction Strategic Housing 	<input checked="" type="checkbox"/> 1.2.3b.1 Encourage and support the use of MMC	Performance	✔
		Comments	27/04/23 The Flagship site in Warham is MMC and has started on site. A further MMC site in Sheringham is due to start on site in 2023/24
		Owner	Graham Connolly
		Start Date	01/01/2023
		Due Date	31/03/2023
		Estimated end date/ Completion date	31/03/2023
		<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.2 Establish new community-led groups
Comments	27/04/23 This objective is complete following the establishment of the Swanton Novers Community Land Trust in 2020. The Council will continue to support existing and new community-led housing groups.		
Owner	Graham Connolly		
Start Date	01/01/2023		
Due Date	31/03/2023		
Estimated end date/ Completion date	31/03/2023		
<ul style="list-style-type: none"> Objective 1.3.1b: Improving Housing Stock Condition - Private - energy & fuel poverty - Improve ener Strategic Housing Key Priorities 	<input checked="" type="checkbox"/> 1.3.1b.2 Lobby government to secure long-term grant funding for energy efficiency works		
		Comments	27/4/23 The Portfolio Holder for Housing and Benefits has exchanged letters with the Minister for Business, Energy and Corporate Responsibility at the Department for Energy Security and Net Zero. The Minister responded to concerns raised about the insecurity of funding and complex eligibility rules which excluded many households. To some extent the current round of funding (Home Upgrade Grant 2) addresses the concerns raised by the Portfolio Holder.
		Owner	Graham Connolly
		Start Date	01/10/2022
		Due Date	31/12/2022
		Estimated end date/ Completion date	02/03/2023
		<input checked="" type="checkbox"/> 1.3.1b.7 Identify good practice for making energy efficiency improvements to older/listed buildings	Performance

		31/03/2023	
		Comments	27/4/23 The Council's Energy Officer has written to all the Country Estates in the District and held meetings with the Holkham and Raynham Estates. Both the Raynham and Holkham estates have plans to improve the energy efficiency of rented homes on their estates and the Holkham Estate has facilitated visits by the Energy Officer to completed work and work in progress. We have some limited information on good practice we can share with other landlords.
		Owner	Graham Connolly
		Start Date	01/01/2023
		Due Date	31/03/2023
		Estimated end date/ Completion date	31/03/2023
<ul style="list-style-type: none"> ▪ Objective 1.4.4b: Making Best Use of Existing Homes - Alternative housing options - Market rent ▪ Strategic Housing ▪ Housing Options 	<input checked="" type="checkbox"/> 1.4.4b.2 Provide better support and information to existing and prospective landlords	Performance	✔
		Comments	02/05/23 This action links to 1.2.3a.1 Investigate ways the Council can support the development of good quality market rented housing. We have collated existing activity and have undertaken research into possible interventions to support the private rented sector. This work has been brought together into a consolidated report which has been agreed with the Portfolio Holder. Actions (to improve website information and consider investment opportunities for PRS) are now being implemented
		Owner	Nicky Debbage
		Start Date	01/07/2022
		Due Date	31/12/2022
		Estimated end date/ Completion date	31/03/2023
<ul style="list-style-type: none"> ▪ Objective 1.5.1b: Vulnerable Residents - Prevent Homelessness & Help for those Homeless - Strategy ▪ Strategic Housing ▪ Housing Options ▪ Key Priorities 	<input checked="" type="checkbox"/> 1.5.1b.3 Contribute to Norfolk Strategic Housing Partnership project to end homelessness in Norfolk	Performance	✔
		Comments	02/05/23 - The NSHP No Homelessness in Norfolk Strategy has been produced and signed-off by Leaders. The action plan has been agreed and working groups formed to deliver key actions in the strategy. This work will be ongoing and integrated into districts Homelessness & Rough Sleeping action plans
		Owner	Nicky Debbage
		Start Date	31/03/2021
		Due Date	31/03/2023
		Estimated end date/ Completion date	31/03/2023

Local Homes for Local Need delivery plan actions exceptions report					
Objective(s)/ Department	Action	Stage	31/03/2023		
<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 	<input checked="" type="checkbox"/> 1.2.2a.2 Make the planning process easier for affordable housing providers	In Progress	Performance	●	
			Comments	Housing Portfolio Holder Briefing - Procurement exercise agreed to secure external consultant to provide an independent review of how to make the planning process easier for affordable housing providers. Brief Drafted.	
		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"> ▪ 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	●	

			31/03/2023	
			Comments	<p>The Fakenham Roundabout Project has stalled due to escalating materials and construction costs.</p> <p>Original cost estimate is insufficient to complete works - with an additional circa £1m required at time of writing.</p> <p>Landowner investigating changes to S106 agreement and draft planning conditions pursuant to current submission, however, indicated that funding shortfall will be met by them.</p> <p>Applications to NCC to extend existing Business Rates funding availability (£900k) were successful. This funding is to be match funded by NNDC (£900k).</p> <p>Earliest opportunity for works now Autumn 2023 and this is the current target date.</p> <p>Design works continuing and new project manager appointed by NCC.</p> <p>Proposed works included in contractors work programme.</p>
			Owner	Martyn Fulcher
			Start Date	01/12/2021
			Due Date	31/12/2023
			Estimated end date/ Completion date	31/12/2023
<ul style="list-style-type: none"> ▪ Objective 1.2.2b: Increase the Supply of Housing - Delivery by Others - De-risk Housing Development ▪ Strategic Housing ▪ Economic Growth 	<input checked="" type="checkbox"/> 1.2.2b.3 Encourage small and medium-sized builders and developers	In Progress	Performance	★
			Comments	27/04/23 With the support of Local Partnerships the Council working with Broadland Housing Association has agreed an offer to SME developers to provide affordable homes. The final stage is to provide information on the Council's website and use this to raise awareness/publicity is underway and on target to complete by June. Work to engage SME contractors in energy efficiency retrofit works has concluded. Nearly all contractors identified are either already involved in retrofit works or are not interested.
			Owner	Graham Connolly
			Start Date	01/10/2022
			Due Date	31/12/2022
			Estimated end date/ Completion date	30/06/2023
<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	The consultants recommendations from action 1.2.2a.2 will be used to inform this action. The outcome will form part of the programme of the Planning Service Improvement Plan to be completed during Summer/Autumn 2023 linked, in part, to affordable housing pre-apps.
			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"> ▪ 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	27/4/23 The Council was not able to fund any new Community-led affordable homes in 2022/23. There are however two sites in Swanton Novers (Seven Homes) and Blakeney (also seven homes) which we anticipate will complete within the next two years with help from the Council's Community Housing Fund. We are also about to hold discussions with Homes for Wells and Holt Neighbourhood Housing Society about their plans for new affordable housing and how the Council might provide support.
			Owner	Graham Connolly
			Start Date	31/03/2022
			Due Date	31/03/2025

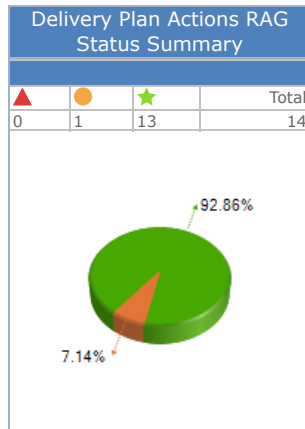
				31/03/2023
			Estimated end date/ Completion date	31/03/2025
<ul style="list-style-type: none"> ▪ Objective 1.4.2: Making Best Use of Existing Homes - Supporting access to home ownership ▪ Strategic Housing 	<input checked="" type="checkbox"/> 1.4.2.1 The council will work with partners to raise awareness and understanding of shared ownership	In Progress	Performance	★
			Comments	02/05/23 Research was carried out with the main Shared Ownership providers in North Norfolk to understand opportunities and challenges. The findings from this research were considered by Business Planning and resulting actions (publicity & training) are being implemented linked to delivery of new shared ownership homes, as they become available.
			Owner	Nicky Debbage
			Start Date	01/10/2021
			Due Date	31/12/2022
			Estimated end date/ Completion date	31/12/2023
<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	02/05/23 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 and a further potential site in Cromer
			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		
Mar 2023		
EG 011 Number of businesses supported	Performance (YTD)	★
	Actual (YTD)	235
	Target (YTD)	120
	Direction of change (YTD)	↕
	Benchmarking Comments	Benchmarking data is not available.
	Comments	



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	31/03/2023	
<ul style="list-style-type: none"> ▪ Economic Growth ▪ Key Priorities ▪ Objective 2.3: Taking a proactive approach to unlocking development sites 	<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"> The occupation of Wind Farm Place at Egmere The development of the former RAF Neatishead to include Academy of Robotics Supporting the development of Anglian Film Studios Bacton Gas hydrogen energy plant project
			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"> ▪ Economic Growth ▪ Objective 2.7: Facilitating the transition of our town centres ▪ Key Priorities 	<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	

				31/03/2023	
			Comments	Stalham's town centre was identified for support from the Government High Streets Task Force (HSTF). The HSTF will look to work with the Council and local stakeholders to help identify the critical issues that may be holding back the town and seek to develop a range of solutions to support them. The first step of the process was to host a visit from the Task Force, which took place on 3 March and included a meeting with key local stakeholders and a guided tour of the town. A diagnostic report with recommendations for appropriate actions has just been received and the next steps are shortly to be agreed with local stakeholders.	
			Owner	Stewart Damonsing	
			Start Date	01/11/2022	
			Due Date	30/04/2023	
			Estimated end date/ Completion date	30/04/2023	
<ul style="list-style-type: none"> ▪ Objective 2.2: Developing and implementing new Economic Growth Strategy ▪ Economic Growth ▪ Key Priorities 	<input checked="" type="checkbox"/> 2.2.1 Economic Growth Strategy 2020 - 2023	In Progress	Performance	●	
			Comments	It is anticipated that post-election the incoming administration will agree the objectives which form the basis of an Economic Strategy. Meanwhile an online portal is being developed to promote the emerging programmes of economic support (through the UK Shared Prosperity Fund and Rural England Prosperity Fund) to businesses.	
			Owner	Stuart Quick	
			Start Date	01/04/2022	
			Due Date	30/04/2023	
			Estimated end date/ Completion date	30/04/2023	
<ul style="list-style-type: none"> ▪ Objective 2.6: Encouraging links between local education providers, apprentices and businesses ▪ Economic Growth 	<input checked="" type="checkbox"/> 2.6.1 Work with partners to identify skills deficiencies & monitor apprenticeships	In Progress	Performance	★	
			Comments		
			Owner	Stuart Quick	
			Start Date	11/04/2022	
			Due Date	31/03/2023	
			Estimated end date/ Completion date	30/04/2023	

Boosting Business Sustainability and Growth delivery plan actions cancelled this quarter

No entries this quarter

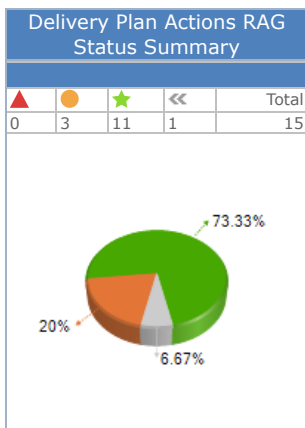
Customer Focus

Customer Focus Key Performance Indicator Update

Mar 2023

CL 002 Number of Ombudsman referral decisions	Performance (YTD)	★
	Comments	
	Actual (YTD)	4
	Target (YTD)	36
	Direction of change (YTD)	✖
	Benchmarking Comments	<p>Number of Ombudsman complaints - referred back for local resolution Annual dataset. Data last updated: 11/11/2022. Actual data: The Number of Ombudsman complaints - referred back for local resolution for North Norfolk was 3 decisions in the latest recorded period of 2021/22, this was equal to the previous recorded period in 2020/21 with 3 decisions and less than the figure 5 years ago in 2017/18 with 9 decisions. Area comparisons: 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. Ranks: 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 & 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 11 decisions 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 15 complaints in the latest recorded period of 2021/22. The mean for North Norfolk CIPFA nearest neighbours was 15 complaints in 2021/22.</p>
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 Annual dataset. Data last updated: 11/11/2022. Actual data: The Number of Ombudsman complaints - not upheld for North Norfolk was 1 decisions in the latest recorded period of 2021/22, this was equal to the previous recorded period in 2020/21 with 1 decisions and less than the figure 5 years ago in 2017/18 with 4 decisions. Area comparisons: 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. Ranks: 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 & 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 1 decisions 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	March data not yet available although as at the end of February 2023 64 complaints have been received, well below the target of 360 where low is good.
	Actual (YTD)	64
	Target (YTD)	360
	Direction of change (YTD)	?
	Benchmarking Comments	Benchmarking data is not available.
CS 002 Number of compliments	Performance (YTD)	●
	Comments	
	Actual (YTD)	34
	Target (YTD)	36
	Direction of change (YTD)	✔
	Benchmarking Comments	Benchmarking data is not available.



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

No entries this quarter

Customer Focus actions exceptions report

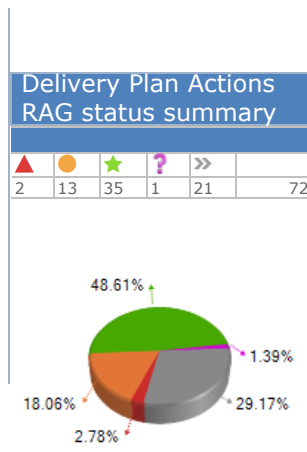
No entries this quarter

Customer Focus actions cancelled this quarter

No entries this quarter

Climate, Coast and the Environment

Climate, Coast and the Environment Key Performance Indicator Update		
Mar 2023		
EC 001 Council carbon footprint (tCO2e)	Performance (YTD)	?!
	Comments	The carbon footprint figure for 2022/23 will be available in autumn 2023. The footprint has gradually fallen from 6,633 (tCO2e) in 2018/19 to 2,825 (tCO2e) in 2021/22.
	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	Project Completed. A total of 115,820 trees were planted over the course of the project.
	Actual (YTD)	43,961
	Target (YTD)	20,000
	Direction of change (YTD)	✖
	Benchmarking Comments	Benchmarking data is not available.



Climate, Coast and the Environment actions completed this quarter			
Objective(s)/ Department	Action		31/03/2023
<ul style="list-style-type: none"> ▪ Key Priorities ▪ Conservation, Design and Landscape ▪ Objective 4.02: Developing and implementing a new Local Plan 	<input checked="" type="checkbox"/> 4.2.3 Conclude consultation on the review of the Glaven Valley Conservation Area	Performance	✔
		Comments	Two rounds of public consultation have now been completed. Outcomes will be reported to the Working Party in May/June to consider how to proceed
		Owner	Mark Ashwell
		Start Date	16/11/2022
		Due Date	30/04/2023
		Estimated end date/ Completion date	30/03/2023
		Performance	✔

		31/03/2023	
<ul style="list-style-type: none"> Key Priorities Estates and Assets Objective 4.09: Buildings and energy Climate & Environment 	<input checked="" type="checkbox"/> 4.09.BE10 Submit business case for installation of solar car port development at The Reef to Cabinet	Comments	Following the successful planning application and selection of a preferred supplier from the HELGA DPS, cabinet approved the business case for the installation of a solar car port at the Reef in March. The contract has since been awarded and the project has commenced.
		Owner	Kate Rawlings
		Start Date	16/11/2022
		Due Date	30/04/2023
		Estimated end date/ Completion date	06/03/2023
<ul style="list-style-type: none"> Objective 4.08: Governance Climate & Environment 	<input checked="" type="checkbox"/> 4.08.G01 Implement new carbon reporting process	Performance	
		Comments	An internal process for calculating the council's carbon footprint has now been established based on the Greenhouse Gas accounting tool developed by the Local Government Association which was developed using the Greenhouse Gas Protocol methodology and UK government guidelines. This process will continue to be refined each year as data and methodology improves.
		Owner	Kate Rawlings
		Start Date	09/01/2023
		Due Date	31/03/2023
	Estimated end date/ Completion date	31/03/2023	
	<input checked="" type="checkbox"/> 4.08.G04 Establish new governance rules on compliance	Performance	
		Comments	The NZSAP Board and InPhase will continue to be used to monitor progress and decisions against the NZSAP and subsequent revisions of the action plan.
		Owner	Kate Rawlings
		Start Date	04/07/2022
Due Date		31/03/2023	
Estimated end date/ Completion date	31/03/2023		

Climate, Coast and the Environment actions exceptions report				
Objective(s)/ Department	Action	Stage	31/03/2023	
<ul style="list-style-type: none"> Objective 4.08: Governance Climate & Environment 	<input checked="" type="checkbox"/> 4.08.G03 Appoint Carbon Data analyst	In Progress	Performance	
			Comments	To date this role has been fulfilled by the team. However lack of skill and resource in areas of carbon accounting and asset data management are becoming common barriers to NZSAP progress so the team may look to resource this as part of this action
			Owner	Kate Rawlings
			Start Date	10/01/2023
			Due Date	not set
	Estimated end date/ Completion date	not set		
	<input checked="" type="checkbox"/> 4.08.G09 Review sustainable procurement policy	Not Started	Performance	
			Comments	Work has not commenced on this policy which is vital for embedding changes in purchasing by the council and behaviours of our supply chain in order to decarbonise the Council's scope 3 carbon emissions.
			Owner	Kate Rawlings
			Start Date	09/01/2023
Due Date			not set	
Estimated end date/ Completion date	not set			
<ul style="list-style-type: none"> Objective 4.09: Buildings and energy Climate & Environment 		In Progress	Performance	

			31/03/2023	
	<input checked="" type="checkbox"/> 4.09.BE03 Prioritise efforts to switch away from oil and carbon-intensive fuels by 2030		Comments	Although work continues to review the Council's estate and prioritise buildings for decarbonisation work is not progressing at a suitable rate to ensure we will hit our decarbonisation targets
			Owner	Kate Rawlings
			Start Date	08/08/2022
			Due Date	not set
			Estimated end date/ Completion date	not set
	<input checked="" type="checkbox"/> 4.09.BE04 Review change-over to LED systems and smart controls in council-owned buildings	In Progress	Performance	
			Comments	Retrofitting LEDs is generally one of the most cost effective energy saving measures to install. Work on the Cromer office and wider estate continues.
			Owner	Kate Rawlings
			Start Date	01/07/2022
			Due Date	not set
<ul style="list-style-type: none"> ▪ Objective 4.09: Buildings and energy ▪ Climate & Environment ▪ Key Priorities 	<input checked="" type="checkbox"/> 4.09.BE07 New council-controlled buildings/ refurbishments to be Net Zero by 2030	Not Started	Performance	
			Comments	Work continues to embed this policy throughout the Council
			Owner	Kate Rawlings
			Start Date	09/01/2023
			Due Date	not set
<ul style="list-style-type: none"> ▪ Objective 4.09: Buildings and energy ▪ Organisational Resources ▪ Key Priorities 	<input checked="" type="checkbox"/> 4.09.BE05 Implement new LED and control system in the Cromer office	In Progress	Performance	
			Comments	Phase 1 (middle floor from Planning to HR) is now complete. Phase 2 Lower Floor and Phase 3 Upper Floor are being planned.
			Owner	Sean Kelly
			Start Date	01/04/2022
			Due Date	31/03/2023
<ul style="list-style-type: none"> ▪ Objective 4.11: Gas ▪ Climate & Environment 	<input checked="" type="checkbox"/> 4.11.G03 Assess options for green gas	Not Started	Performance	
			Comments	Work has not started in this area
			Owner	Kate Rawlings
			Start Date	03/01/2023
			Due Date	not set
<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	In Progress	Performance	
			Comments	A workshop to explore an EV strategy for the Council was delivered by the Energy Saving Trust and attended by staff from a number of services across the council. Work to develop this continues.
			Owner	Kate Rawlings
			Start Date	01/07/2022
			Due Date	not set
	<input checked="" type="checkbox"/> 4.12.T02 Adopt a target for EV charge-points at Council owned carparks	Not Started	Performance	
			Comments	A workshop to explore an EV strategy for the Council was delivered by the Energy Saving Trust and attended by staff from a number of services across the council. Work to develop this continues.
			Owner	Kate Rawlings
			Start Date	
			Due Date	

			31/03/2023	
			Start Date	01/07/2022
			Due Date	not set
			Estimated end date/ Completion date	not set
	<input checked="" type="checkbox"/> 4.12.T03 Shift to hydrotreated vegetable oils for all Council refuse collection vehicles	Not Started	Performance	●
			Comments	The war in Ukraine has disrupted the HVO supply chain. The council wishes to ensure that any HVO purchased is from sustainable sources and is waiting for the supply chain to settle before progressing this action
			Owner	Kate Rawlings
			Start Date	09/01/2023
			Due Date	not set
			Estimated end date/ Completion date	not set
<ul style="list-style-type: none"> ▪ Objective 4.13: Business travel ▪ Climate & Environment 	<input checked="" type="checkbox"/> 4.13.Bt01 Review New Ways of Working policy	In Progress	Performance	●
			Comments	Currently being reviewed, due for completion 31 July 2023
			Owner	James Claxton
			Start Date	09/01/2023
			Due Date	31/07/2023
			Estimated end date/ Completion date	31/07/2023
<ul style="list-style-type: none"> ▪ Objective 4.16: Water ▪ Climate & Environment 	<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	Responsibility for this will be considered as part of the new administration following the 2023 election
			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	In Progress	Performance	●
			Comments	The Council continues to engage with Anglian Water, the Environment Agency and local MPs around a range of water management issues including; <ul style="list-style-type: none"> • Water availability/ security • Nutrient neutrality • Investment in Anglian Water infrastructure • Bathing water quality
			Owner	Kate Rawlings
			Start Date	30/10/2022
			Due Date	not set
			Estimated end date/ Completion date	not set
<ul style="list-style-type: none"> ▪ Objective 4.17: Waste ▪ Climate & Environment 	<input checked="" type="checkbox"/> 4.17.W01 Identify opportunities to reduce waste across the Council's own operations	Not Started	Performance	▲
			Comments	Not started
			Owner	Kate Rawlings
			Start Date	10/01/2023
			Due Date	not set

			31/03/2023	
			Estimated end date/ Completion date	not set
<ul style="list-style-type: none"> ▪ Objective 4.20: Offsetting ▪ Climate & Environment 	<input checked="" type="checkbox"/> 4.20.Of02 Explore carbon offsetting opportunities	Not Started	Performance	★
			Comments	The team continue to research best practice in other councils and organisations as well as looking for opportunities to develop offsetting projects with local environmental partners.
			Owner	Kate Rawlings
			Start Date	10/01/2023
			Due Date	not set
			Estimated end date/ Completion date	not set

Climate, Coast and the Environment actions cancelled this quarter

No entries this quarter

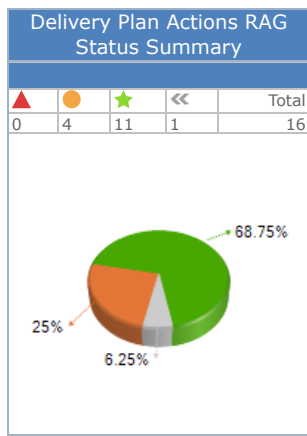
Quality of Life

Quality of Life Key Performance Indicator Update

		Mar 2023
LE 004 Participation at Council Sporting Facilities	Performance (YTD)	★
	Comments	
	Actual (YTD)	498,468
	Target (YTD)	498,470
	Direction of change (YTD)	↕
	Benchmarking Comments	Benchmarking data is not available.

		Mar 2023
AP 001 Level of investment made in upgrading public conveniences (£)	Performance (YTD)	▲
	Comments	<ul style="list-style-type: none"> A total of £781,840.88 on Public Convenience improvements at Fakenham/Sheringham/ Wells/ North Walsham to date for 2022/23. Some final accounts have not yet been received. A total of £9,985.00 on Weybourne (waterless loo purchase).
	Actual (YTD)	791,825.88
	Target (YTD)	1,260,873.00
	Direction of change (YTD)	n/a
	Benchmarking Comments	Benchmarking data is not available.
AP 002 Number of changing places facilities provided	Performance (YTD)	●
	Comments	<p>Facilities have been installed at the North Norfolk Visitor Centre in Cromer and at Stearmans Yard, Wells and The Reef at Sheringham.</p> <p>Work is currently in progress at Queen's Road, Fakenham due to be completed by May 2023..</p> <p>Two further facilities are to be provided in Vicarage Street, North Walsham (open July 2023) and The Leas in Sheringham by August 2023.</p>
	Actual (YTD)	2
	Target (YTD)	4
	Direction of change (YTD)	↕
	Benchmarking Comments	Benchmarking data is not available.
LE 015 Number of Blue Flag beaches	Performance (YTD)	●
	Comments	Three of the Council's Blue Flag beaches have been downgraded to Seaside Awards due to a reduction in bathing water quality from 'Excellent' to 'Good'. This is beyond the control of the District Council.
	Actual (YTD)	3
	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	
	Actual (YTD)	3
	Target (YTD)	3
	Direction of change (YTD)	→
	Benchmarking Comments	Benchmarking data is not available.





Delivery Plan Actions Summary

Actions stage

Not Started:1, In Progress:7, Completed:6, Cancelled:2

Quality of Life actions completed this quarter

No entries this quarter

Quality of Life actions exceptions report

Objective(s)/ Department	Action	Stage	31/03/2023	
<ul style="list-style-type: none"> Leisure and Localities Key Priorities Objective 5.11: Development of strong, sustainable and healthy local communities 	<input checked="" type="checkbox"/> 5.11.3 Develop a new Play Strategy for the District	Not Started	Performance ●	
			Comments	A first draft was produced outlining the current position with play provision. Development of this and a strategy will follow later in the year.
			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"> Objective 5. 2: Developing and implementing a Quality of Life Strategy Communities People Services 	<input checked="" type="checkbox"/> 5.2.2 Implement the Quality of Life Strategy	In Progress	Performance ●	
			Comments	Work on the implementation of the Quality of Life Strategy Action Plan is making good progress in a number of areas including resettlement of Ukrainian refugees under the Homes for Ukraine Scheme; setting up of the North Norfolk Health and Wellbeing Partnership and development of a strategy and action plan; working in partnership with Active Norfolk; supporting residents with the Cost of Living, working towards Domestic Abuse Housing Alliance accreditation and support to the North Norfolk Domestic Abuse Forum; development of the Community Engagement Strategy and Action Plan; adoption of the Local Plan; progress on the North Walsham Heritage Action Zone works; Covid resilience and partnership engagement in the Norfolk County Community Safety Partnership.
			Owner	Karen Hill
			Start Date	02/11/2020
			Due Date	01/12/2024
			Estimated end date/ Completion date	01/12/2024
		In Progress	Performance ●	

		31/03/2023	
<ul style="list-style-type: none"> ▪ Objective 5.10: Maximising the level of external funding to support community projects ▪ Project Enabling (closed) 	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> 5.10.1 Identify new opportunities for funding to implement and promote the Quality of Life Strategy 	Comments	North Norfolk District Council has been successful in attracting funding to support the implementation of its Quality of Life Strategy including Covid Recovery Funding, Health and Wellbeing Partnership Funding, Better Care Funding (Social Prescribing in Secondary Care), ICB funding (Waiting Well), Primary Care Network funding (Social Prescribing Link Worker), Coastal Transition Accelerator Partnership Funding, Household Support Funding, Energy Rebate funding, UK Shared Prosperity Funding and Shelter System Change support funded by DLUHC.
		Owner	Karen Hill
		Start Date	04/02/2020
		Due Date	31/05/2022
		Estimated end date/ Completion date	30/06/2023

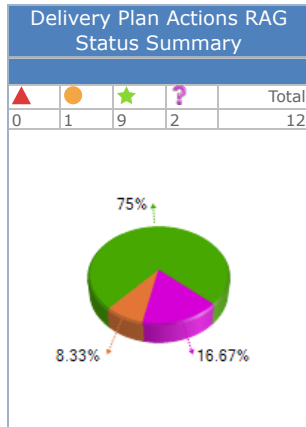
Quality of Life actions cancelled this quarter

No entries this quarter

Financial Sustainability and Growth

Financial Sustainability and Growth Key Performance Indicator Update

Mar 2023		
AC 001 Council Tax Band D (NNDC element) (£)	Performance	n/a
	Comments	
	Actual	158.67
	Target	
	Direction of change	↘
	Benchmarking Comments	Benchmarking data not available.



Delivery Plan Actions Summary
Actions stage
 In Progress:2, Completed:8, 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	31/03/2023	
<ul style="list-style-type: none"> ▪ Objective 6.2: Taking a more commercial approach to the delivery of discretionary services ▪ Finance ▪ Resources ▪ Key Priorities 	<ul style="list-style-type: none"> ☑ 6.2.1 Develop a Financial Sustainability Strategy 	In Progress	Performance	
			Comments	This work has not been started due to resource issues. It will be started once those issues have been resolved and to ensure that it is consistent with the goals of the new Corporate Plan once published.
			Owner	Tina Stankley
			Start Date	04/02/2020
			Due Date	31/12/2022
			Estimated end date/ Completion date	30/06/2023

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.

		Mar 2023
AS 003 Occupancy rate of Council-owned rental properties - Concessions	Performance (YTD)	●
	Comments	The 2 vacant plots are under offer and it is expected that the licences for these is completed in the coming weeks (May 2023). Following this there will be no vacancies.
	Actual (Period) (YTD)	82.93
	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	Arrears data for January to March 2023 was not available following a change on the finance system. Arrears are therefore being estimated and being monitored on a case by case basis.
	Actual (Period) (YTD)	25.24
	Target (YTD)	10.00
	Direction of change (YTD)	✔
	Benchmarking Comments	Benchmarking data is not available.
AU 001 Percentage of Priority 1 (Urgent) audit recommendations completed on time	Performance (YTD)	▲
	Comments	Data not available as the follow up exercise usually carried out by the Internal Auditors was not carried out due to other work taking priority.
	Actual (Period) (YTD)	0.00
	Target (YTD)	100.00
	Direction of change (YTD)	✖
	Benchmarking Comments	Benchmarking data is not available.
AU 002 Percentage of Priority 2 (Important) audit recommendations completed on time	Performance (YTD)	▲
	Comments	Data not available as the follow up exercise usually carried out by the Internal Auditors was not carried out due to other work taking priority.
	Actual (Period) (YTD)	0.00
	Target (YTD)	70.00
	Direction of change (YTD)	✖
	Benchmarking Comments	Benchmarking data is not available.
AU 004 Percentage of audit days delivered	Performance (YTD)	▲

		Mar 2023
	Comments	<p>Days allocated to Accounts Payable, Risk Management and the Finance System Implementation were not all carried out. Reasons were provided to Governance, Risk and Audit Committee throughout the year as part of the progress report.</p> <p>We re-purposed some of these days for Key Controls and Assurance, added more days to the Operational Assets audit so that more detailed work could be carried out and completed advisory work on project management at request.</p> <ul style="list-style-type: none"> • Total approved by GRAC in March 2022 – 174. • Revised plan amount 158 days. • Current position May 2023 – 156 days. <p>We are finalising Key Controls and Assurance to bring us to a total of 158 days currently (May 2023). We are on track to deliver 100% of the revised plan in time for the June GRAC. Current position 99%</p>
	Actual (Period) (YTD)	85.98
	Target (YTD)	100.00
	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	<p>Our monthly speed of processing times for changes in circumstances was reducing following increased staffing and changes in our practices. We have seen an increase through March due to the number of individual notifications we receive leading up to 1st April around upratings, rent increases, and income changes. We are also continuing to train new staff which reduces processing resource whilst the training is being delivered. We are continuing to look at ways of reducing our processing times through systems thinking practices which will allow for evidence to be collected and processed quicker.</p>
	Actual (Period) (YTD)	21.50
	Target (YTD)	14.00
	Direction of change (YTD)	
Benchmarking Comments	<p>Time taken to process housing benefit change events - Quarterly. Quarterly dataset. Data last updated: 26/04/2023. Actual data: The Time taken to process housing benefit change events - Quarterly for North Norfolk was 16 days in the latest recorded period of 2022/23 Q3, this was less than the previous recorded period in 2022/23 Q2 with 31 days and less than the figure 5 periods ago in 2021/22 Q3 with 18 days. Area comparisons: North Norfolk took more time than the mean for North Norfolk CIPFA nearest neighbours of 6 days in 2022/23 Q3, the districts in this comparison group had a minimum of 2 days, maximum of 16 days, a 25th percentile marker of 4 days and a 75th percentile marker of 7 days. Ranks: North Norfolk was ranked 36th out of 39 districts in the East of England, and 153rd out of 164 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>	
CE 004 Percentage of very long term empty homes as a proportion of the taxbase	Performance (YTD)	
	Comments	<p>The number has increased from 134 on 30 April 2022 to 142 on 31 March 2023. The reasons for this are likely to be due, in part at least, to the market but also because of the delay in getting the inspectors posts approved. Recruitment starts in June 2023. This has had a direct impact on this target and income generation.</p>
	Actual (Period) (YTD)	0.25
	Target (YTD)	0.27
	Direction of change (YTD)	
Benchmarking Comments	Benchmarking data is not available.	
CE 005 Percentage of long term empty homes as a proportion of the taxbase	Performance (YTD)	

	Comments	The number of long term empty properties as a percentage to the tax base has increased from 1.06% as at end of February 2023 to 1.13% as at end of April 2023. The reasons for this are likely to be mainly due to the delay in recruiting to the vacant post of the Revenues Inspector, but also in part at least, to the market. There are a few intervention strategies designed to prevent properties from being empty and encouraging owners to bring very long-term empties properties back into use. The current numbers of empty properties are being monitored by the Revenues Manager, however there is insufficient capacity to participate in active enforcement against empty homes, especially considering the complexity around this. The new Housing strategy includes this issue, but any resources will need to be targeted given local housing needs and recognise that there are rarely instant solutions in bringing long-term empties back into use via the corporate Enforcement Board.
	Actual (Period) (YTD)	1.13
	Target (YTD)	1.00
	Direction of change (YTD)	
	Benchmarking Comments	% vacant dwellings - the benchmarking data for long term empty properties is not available, this dataset shows the % vacant dwellings. Annual dataset. Data last updated: 14/04/2023. Actual data: The % vacant dwellings for North Norfolk was 2.8% in the latest recorded period of 2020/21, this was less than the previous recorded period in 2019/20 with 3.0% and less than the figure 5 periods ago in 2016/17 with 2.9%. Area comparisons: North Norfolk had a lower percentage than the mean for North Norfolk CIPFA nearest neighbours of 2.9% in 2020/21, the districts in this comparison group had a minimum of 1.6%, maximum of 4.2%, a 25th percentile marker of 2.3% and a 75th percentile marker of 3.5%. Ranks: North Norfolk was ranked 10th out of 39 districts in the East of England, and 68th out of 181 districts in England for the latest recorded period, rank 1 being the lowest % 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.
CS 012 Average Waiting Time Customer Services (Telephony)	Performance (YTD)	
	Comments	We are continuing to see high volumes of calls from our customers contacting the council. This was further increased due to the forthcoming local election in May with many residents contacting us regarding this.
	Actual (Period) (YTD)	5.6
	Target (YTD)	2.5
	Direction of change (YTD)	
	Benchmarking Comments	Benchmarking data is not available.
DM 024 (24m) Percentage of non-major planning applications determined within time period	Performance (YTD)	
	Comments	The DM Service performance for non-major planning applications has markedly improved with weekly performance of 100% of decisions within time for 7 out of 10 weeks up to 31 March 2023. Current 24 month period performance is expected to rise above the 90% level once periods of poorer performance associated with the introduction of the Uniform back-office system have passed..
	Actual (Period) (YTD)	87.48
	Target (YTD)	90.00
	Direction of change (YTD)	

	Benchmarking Comments	% of minor planning applications (all) decided in time - Quarterly. Quarterly dataset. Data last updated: 30/03/2023. Actual data: The % of minor planning applications (all) decided in time - Quarterly for North Norfolk was 94 planning decisions (per 100 planning decisions) in the latest recorded period of 2022/23 Q3, this was greater than the previous recorded period in 2022/23 Q2 with 91 planning decisions (per 100 planning decisions) and greater than the figure 5 periods ago in 2021/22 Q3 with 88 planning decisions (per 100 planning decisions) . Area comparisons: North Norfolk had more applications than the mean for North Norfolk CIPFA nearest neighbours of 82% in 2022/23 Q3, the districts in this comparison group had a minimum of 46%, maximum of 100%, a 25th percentile marker of 92% and a 75th percentile marker of 74%. Ranks: North Norfolk was ranked 8th out of 39 districts in the East of England, and 31st out of 164 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 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 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)	42.05
	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	The team are working with the contractor to ensure that this data is accuracy recorded, our initial investigations indicate that 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)	26.62
	Target (YTD)	80.00
	Direction of change (YTD)	
	Benchmarking Comments	Benchmarking data is not available.
FS 001 PM 32 Average number of days revenue outstanding (Debtor Days)	Performance (YTD)	
	Comments	Data is not currently available for this measure. The measure is under review as a result of the implementation of the new finance system.
	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	2/5/23 Spend on energy efficiency retrofit grant works is well below target and disappointing. There is a further £83,458 of committed expenditure which is likely to be spent by the end of May, the cut off date for the current round of Home Upgrade Grant (HUG) government funding. Funding is available from June 2023 in the next round of HUG funding. In the next round of funding we will attempt to address the problems that have hampered delivery, lack of contractor capacity and complex rules that exclude many homes/applicants from eligibility.
	Actual (Period) (YTD)	75,555.28
	Target (YTD)	550,000.00
	Direction of change (YTD)	
	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	Departments were reminded of the need to comply with the statutory deadlines for FOI requests after a dip in performance in June 2022. Performance has since been above target for all the remaining months of the 2022/23 year. The dip in June affected the overall annual performance achieving 89.66% against the national target of 90%.

		Mar 2023
	Actual (Period) (YTD)	89.66
	Target (YTD)	90.00
	Direction of change (YTD)	
	Benchmarking Comments	Benchmarking data is not available.
PL 001 Planning income (£)	Performance (YTD)	
	Comments	The shortfall is in part a result of Nutrient neutrality restrictions being in place over the Wensum and Broad's Catchments. As a result we have fewer large scale major applications coming forward as the schemes cannot currently be determined.
	Actual (Period) (YTD)	779,248.03
	Target (YTD)	800,004.00
	Direction of change (YTD)	
	Benchmarking Comments	Benchmarking data is not available.