

# Managing Performance

## Quarterly Report Chief Executives Overview

The Managing Performance report covers the second quarter of the 2023/24 reporting year – i.e. the period covering July, August and September 2023. It presents progress in delivering against the themes in the 2019-2023 Corporate Plan and Delivery Plan. Also presented is benchmarking using the Headline Report for local authorities from LG Inform comparing value for money and performance measures for the Council compared to the CIPFA nearest neighbours data.

Good progress continues to be made during the second quarter of 2023/24 in areas of core service delivery as detailed in the report.

### Delivery against the key priority objectives for the period 1 July to 30 September 2023

#### Local Homes for Local Need

1. During the second quarter of 2023/24 45 households on the Council's Housing List were housed, which is lower than the average of 71 households housed per quarter for the 2022/23 year (when a total of 285 households were accommodated over the whole year) and 86 households housed in the second quarter of 2022/23.
2. No new affordable homes were completed during this quarter, against a background of low completions in 2022/23 because of the impact of the pandemic in delaying the planning and delivery of pipeline schemes and because of Nutrient Neutrality delaying starts on some schemes (eg. Stalham – a total of 167 affordable units are delayed by the Nutrient Neutrality issue). No units of affordable housing were given planning permission in the quarter.
3. At the end of the second quarter we had 65 households in Temporary Accommodation.
4. Five properties with works completed under the Government's Warm Homes grant programme this quarter. This is fewer than hoped for due to complex rules which appear to exclude many homes and applicants from eligibility – this issue is not unique to North Norfolk and is being pursued with partners in the Norfolk Warm Homes partnership.
5. The Local Plan was submitted for Examination earlier this year and we have now been advised that the examination of the Plan will take place in Quarter 1 2024.

#### Boosting Business Growth and Sustainability

1. On 3 July NNDC launched the Rural Business and Communities Grant. This capital-only grant is funded by the Rural England Prosperity Fund. The allocation for 23/24

is £364,462.75, of which grants have so far been offered to £329,896 (with a further £303,836 of private investment generated in match funding). A strong pipeline of investments has been developed through to the next financial year.

2. UK Shared Prosperity Fund - The intention of the fund is to invest in local priorities, targeted towards a number of areas: building pride in place, supporting high quality skills training, supporting pay, employment and productivity growth and increasing life chances. There has been a high take up from beneficiaries across the programmes. The budget for this financial year is £364,462, of which £125,867 has been expended so far and £185,000 is already committed. This contrasts with the national picture where it has been recently commented in the national press that 95% of Local Authorities were unable to commit their funds within the timeframes for this programme, thus placing NNDC within the top 5% for committed spend.
3. Works continue to a number of properties in North Walsham town centre supported with Heritage Action Zone Building Improvement Grant monies. To date, a total of eleven grants have been awarded, amounting to £508,475. Work has been completed on five buildings, with five nearing completion and one more, which is soon to commence.
4. Arrangements had been made for a second workshop with local stakeholders in Stalham through the High Street Task Force programme with a workshop being held on 6 October 2023.
5. The Local Plan was submitted for Examination earlier this year and we have now been advised that the examination of the Plan will take place in Quarter 1 2024.

### Customer Focus

1. Face to face customer contacts in the quarter were 2985 in comparison to 2511 at the Council's Cromer and Fakenham offices – an increase of 19% against the same quarter last year.
2. Telephone calls to the Customer Contact Centre was 13,376 for the quarter compared to 12,304 in the same quarter in 2022 (an increase of 8.7%) reflecting the Contact Centre taking on more frontline service calls including Benefits enquiries during that year. The average wait time for July and August 2022 was 2 minutes 45 seconds. In September 2022, Revenue Services calls were also transitioned across to the Customer Services team. This resulted in the wait time for that month increasing to 13 minutes and 30 seconds. Therefore, the average wait time for the whole quarter in 2022 was 6 minutes and 28 seconds. In the second quarter of 2023/24 the average waiting time is 5 minutes 59 seconds.
3. The Youth Council launched their mental health awareness campaign on 10th October - World Mental Health Day and continue to actively promote their work through their social media channels, which are consistently growing. The Youth Council is supported by Cllr Varley, the new member champion for Young people and Cllr Matthew Taylor, the youngest District Council member.

### Climate, Coast and the Environment

1. Works on the new solar car port at The Reef, Sheringham were completed in July.
2. Following the Carbon Audit of the Council's property assets and operations, energy

improvement works at the Council's industrial units in North Walsham at Catfield, has been completed at a cost of circa £80,000. A gas boiler has also been replaced with electric heating system at the Cedars, North Walsham and PV carport installed at The Reef Leisure Centre, Sheringham.

3. The Local Plan was submitted for Examination earlier this year providing new context for future environmental policies around climate change and Net Zero. Examination of the Plan will take place in Quarter 1 2024.

## Quality of Life






1. 140,828 users of the Council's leisure and sports centres against a target of 137,347 which was the figure achieved in the same quarter in 2022. Support for the Victory Super Sprint Triathlon at North Walsham in conjunction with Everyone Active.
2. Visitors to Country Park events – 352 against a target of 620 and a figure of 788 in the same quarter in 2022.
3. RNLI provision was in place across 7 beaches in the district as normal this summer, these were the 3 blue flag beaches at Sheringham, West Runton and Cromer, the 3 seaside award beaches at Mundesley, East Runton and Sea Palling, and Wells. The RNLI reported that The lifeguards performed well throughout the season and the new lifeguards received some great feedback from their peers. All the new senior lifeguards performed well. 2023 was not as busy as previous seasons. Incident statistics are down from 2022.
4. The Pier Pavilion Theatre is enjoying a good year, the Summer Show in particular returned excellent figures of 26425 visits which is over 4000 more than 2022, and early indications are that Christmas may follow suit. At the end of the summer show the overall attendance to the theatre in 2023 was already at the same level as the whole of 2022.
5. Opening of the new Vicarage Street toilets in North Walsham to include new Changing Place facilities as part of the Council's commitment to provide such a facility in each principal settlement. Ongoing investment to provide similar new facilities at The Leas, Sheringham and Albert Street, Holt.

## Financial Sustainability and Growth

1. At 30<sup>th</sup> September 2023, we had collected 55.10% of Council Tax against a target of 54.80%; and 59.41% of Business Rates collected against a target of 55.85%.
2. Strong occupancy of Council-owned commercial property with 95.24% occupancy for industrial premises against a target of 80% (20 out of 21 properties) and seasonal concessions.
3. The Asset Management Plan has been drafted and further updates to reflect the increased number of residential property within the Councils property portfolio. The next stage is share with Portfolio Holder and CLT before presenting to Cabinet.

## Actions and Performance Measure Keys

### Actions - key to symbols

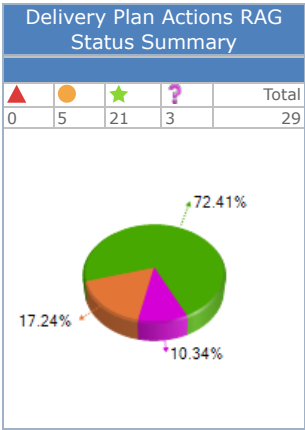
	The action may not be delivered, or may not deliver the planned outcomes, without intervention
	The action will be delivered but adjustments need to be made or the action may not be delivered as planned and/or may not deliver the planned outcomes
	The action is being delivered as planned
	The action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

### Measures - key to symbols

#### Key

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

Key Priorities Overview

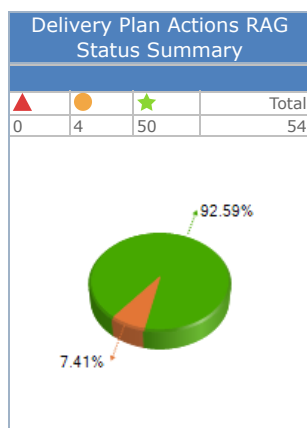


Delivery Plan Actions Summary
Actions stage
Not Started:3, In Progress:13, Completed:13, Blocked:0, Parked:0, Cancelled:0

## Local Homes for Local Need

Local Homes for Local Need Key Performance Indicator Update		
Sep 2023		
HO 007 Numbers on the Housing Register	Performance (YTD)	n/a
	Comments	
	Actual (YTD)	585
	Target (YTD)	
	Direction of change (YTD)	✖
	Benchmarking Comments	
HS 001 Number of affordable homes built	Performance (YTD)	▲
	Comments	We project that only 27 new affordable homes will be delivered in 2023/24 and none of these have been delivered in the first or second quarters. The Council has 348 affordable homes in the development pipeline, a number of sites (145 affordable homes) are delayed by nutrient neutrality. We expect that affordable housing delivery will improve from 2024/25 as sites with planning permission progress.
	Actual (YTD)	0
	Target (YTD)	50
	Direction of change (YTD)	➡
	Benchmarking Comments	

Mar 2023		
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 increased from 483 in October 2022 to 522 in October 2023. The reasons for this are likely to be due, in part at least, to the market but also the number of properties in the taxbase and 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 Revenues Manager monitors these properties. Given current capacity within the team 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.
	Actual (YTD)	483
	Target (YTD)	
	Direction of change (YTD)	✖
	Benchmarking Comments	The benchmarking data for long term empty properties is not available.



## Delivery Plan Actions Summary

Actions stage


In Progress:7, Completed:47

### Local Homes for Local Need delivery plan actions completed this quarter

Objective(s)/ Department	Action	30/09/2023
<ul style="list-style-type: none"> <li>Economic Growth</li> <li>Objective 1.2.2b: Increase the Supply of Housing - Delivery by Others - De-risk Housing Development</li> <li>Strategic Housing</li> </ul>	<input checked="" type="checkbox"/> 1.2.2b.3 Encourage small and medium-sized builders and developers	Performance
		Comments n/r
		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"> <li>Objective 1.4.2: Making Best Use of Existing Homes - Supporting access to home ownership</li> <li>Strategic Housing</li> </ul>	<input checked="" type="checkbox"/> 1.4.2.1 The council will work with partners to raise awareness and understanding of shared ownership	Performance
		Comments n/r
		Owner Nicky Debbage
		Start Date 01/10/2021
		Due Date 31/12/2022
		Estimated end date/ Completion date 30/06/2023

### Local Homes for Local Need delivery plan actions exceptions report

Objective(s)/ Department	Action	Stage	30/09/2023
<ul style="list-style-type: none"> <li>Key Priorities</li> <li>Objective 1.5.2b: Supporting Vulnerable Residents - Provision of Specialist Housing - Care/ Extra Ca</li> <li>Strategic Housing</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 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
<ul style="list-style-type: none"> <li>Major Planning Projects</li> <li>Objective 1.2.2a: Increase the Supply of Housing - Supporting delivery by others - Affordable Housing</li> <li>Strategic Housing</li> </ul>	<input checked="" type="checkbox"/> 1.2.2a.2 Make the planning process easier for affordable housing providers	In Progress	Performance
			Comments External consultant has been appointed to provide an independent review.
			Owner Geoff Lyon
			Start Date 01/01/2022
			Due Date 31/03/2022
			Estimated end date/ Completion date 30/09/2023
<ul style="list-style-type: none"> <li>Major Planning Projects</li> <li>Objective 1.2.2b: Increase the Supply of Housing - Delivery by Others - De-risk Housing Development</li> <li>Strategic Housing</li> </ul>	<input checked="" type="checkbox"/> 1.2.2b.2 Investigate de-risking options	In Progress	Performance
			Comments External consultant has been appointed to provide an independent review.
			Owner Geoff Lyon
			Start Date 01/01/2022
			Due Date 31/03/2022
			Estimated end date/ Completion date 30/09/2023
		In Progress	Performance

			30/09/2023	
<ul style="list-style-type: none"> <li>Objective 1.1: Developing and adopting a new Local Plan</li> <li>Planning Policy</li> <li>Quality of Life Strategy 2022 - 2024 Action Plan</li> </ul>	<input checked="" type="checkbox"/> 1.1.1 Formulate policies and proposals (Local Plan) to facilitate the delivery of housing supply		Comments	The Draft Local Plan has been submitted for Independent examination. The appointed Inspector will hold hearings over January, February and early March 2024 to consider if the Plan is sound and legally compliant.
			Owner	Mark Ashwell
			Start Date	04/02/2020
			Due Date	01/04/2023
			Estimated end date/ Completion date	30/09/2023
<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	<p>The Fakenham Roundabout Project had previously stalled due to escalating materials and construction costs. Original cost estimate is insufficient to complete works - with an additional circa £1m required at time of writing. However, the landowner committed to closing the funding gap and the project was scheduled for an Autumn 2023 start. Despite this commitment, the proposed nutrient neutrality mitigation measures for the housing element of the development are no longer sufficient, due to external factors, and this has once again resulted in project stall.</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). This funding remains in place (minus spend to date) and further application to extend has been made at the end of October 2023. Additionally, a bid for DLUHC funding to cover the cost of the roundabout was also submitted at end of October 2023. Decisions on these bids are awaited at the time of writing.</p> <p>Earliest opportunity for works now Autumn 2024 and this is the current target date. Initial design works and the TRO application are progressing in order to assist with picking up this project next year.</p>
			Owner	Martyn Fulcher
			Start Date	01/12/2021
			Due Date	31/12/2023
			Estimated end date/ Completion date	31/12/2023

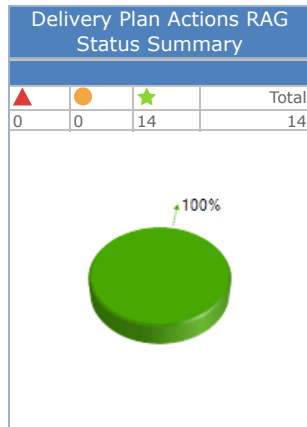
#### Local Homes for Local Need delivery plan actions cancelled this quarter

No entries this quarter



## Boosting Business Sustainability and Growth

Boosting Business Sustainability and Growth Key Performance Indicator Update		
Sep 2023		
EG 011 Number of businesses supported	Performance (YTD)	★
	Comments	
	Actual (YTD)	87
	Target (YTD)	60
	Direction of change (YTD)	↗️
	Benchmarking	
	Comments	



Delivery Plan Actions Summary
Actions stage
In Progress:4, Completed:10

Boosting Business Sustainability and Growth delivery plan actions completed this quarter			
Objective(s)/ Department	Action	30/09/2023	
<ul style="list-style-type: none"> <li>Economic Growth</li> <li>Objective 2.6: Encouraging links between local education providers, apprentices and businesses</li> </ul>	<input checked="" type="checkbox"/> 2.6.1 Work with partners to identify skills deficiencies & monitor apprenticeships	Performance	★
		Comments	n/r
		Owner	Stuart Quick
		Start Date	11/04/2022
		Due Date	31/03/2023
		Estimated end date/ Completion date	31/03/2023

Boosting Business Sustainability and Growth delivery plan actions exceptions report			
Objective(s)/ Department	Action	Stage	30/09/2023
<ul style="list-style-type: none"> <li>Economic Growth</li> <li>Key Priorities</li> <li>Objective 2.7: Facilitating the transition of our town centres</li> </ul>	<input checked="" type="checkbox"/> 2.7.2 - Support the work of the High Street Task Force - community engagement work in Stalham	In Progress	Performance ★

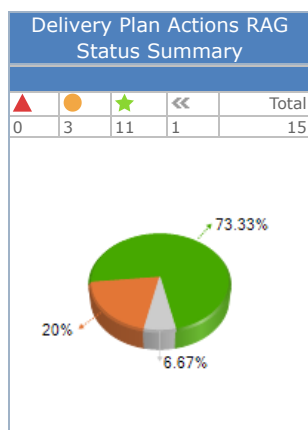
			30/09/2023	
			Comments	Stalham's town centre was identified for support from the Government High Streets Task Force (HSTF). The HSTF will look to work with the Council and local stakeholders to help identify the critical issues that may be holding back the town and seek to develop a range of solutions 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 recently been received. A second stakeholder workshop was held in October where it was agreed that the Council would have a facilitating role in providing support for the development of a Stalham partnership group to support interventions.
			Owner	Stewart Damonsing
			Start Date	01/11/2022
			Due Date	30/04/2023
			Estimated end date/ Completion date	31/12/2023
<ul style="list-style-type: none"> <li>Objective 2.1: Developing and adopting a new Local Plan</li> <li>Planning Policy</li> <li>Quality of Life Strategy 2022 - 2024 Action Plan</li> </ul>	<input checked="" type="checkbox"/> 2.1.1 Deliver the local plan, ensuring a sufficient focus on facilitating business development	In Progress	Performance	★
			Comments	The Draft Local Plan has been submitted for Independent examination. The appointed Inspector will hold hearings over January, February and early March 2024 to consider if the Plan is sound and legally compliant.
			Owner	Mark Ashwell
			Start Date	04/02/2020
			Due Date	01/04/2023
			Estimated end date/ Completion date	30/09/2023

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

No entries this quarter

## Customer Focus

Customer Focus Key Performance Indicator Update		
		Sep 2023
CL 002 Number of Ombudsman referral decisions	Performance (YTD)	★
	Comments	
	Actual (YTD)	4
	Target (YTD)	18
	Direction of change (YTD)	➡
	Benchmarking Comments	
CL 003 Number of Ombudsman referral decisions successful outcomes for the Council	Performance (YTD)	★
	Comments	
	Actual (YTD)	4
	Target (YTD)	0
	Direction of change (YTD)	➡
	Benchmarking Comments	
CS 001 Number of complaints	Performance (YTD)	★
	Comments	
	Actual (YTD)	49
	Target (YTD)	180
	Direction of change (YTD)	✖
	Benchmarking Comments	
CS 002 Number of compliments	Performance (YTD)	★
	Comments	
	Actual (YTD)	22
	Target (YTD)	18
	Direction of change (YTD)	✔
	Benchmarking Comments	



Delivery Plan Actions Summary
Actions stage
In Progress:1, Completed:13, Cancelled:1

Customer Focus actions completed this quarter			
Objective(s)/ Department	Action	30/09/2023	
	Performance	✔	
	Comments	n/r	

		30/09/2023	
<ul style="list-style-type: none"> <li>3 - Customer Focus</li> <li>Democratic Services</li> <li>Key Priorities</li> <li>Objective 3.4: Developing an Engagement Strategy</li> </ul>	<input checked="" type="checkbox"/> 3.4.7 Further develop and embed the new Youth Council	Owner	Emma Denny
		Start Date	01/10/2022
		Due Date	30/06/2023
		Estimated end date/ Completion date	30/06/2023

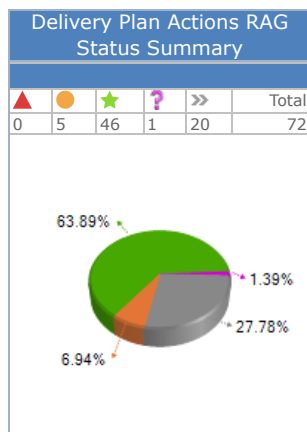
Customer Focus actions exceptions report				
Objective(s)/ Department	Action	Stage	30/09/2023	
<ul style="list-style-type: none"> <li>Objective 3.1: Developing a new Customer Charter with published service standards</li> <li>Organisational Resources</li> </ul>	<input checked="" type="checkbox"/> 3.1.6 Digital Customer Service Improvement >	In Progress	Performance	★
			Comments	<p><b>Customer Satisfaction</b>            From December, a fifth question has been added to the customer satisfaction survey - What prompted you to contact us today? By understanding the reasons for our customer interactions, we can gather feedback to enable us to develop and improve digital services, enhance customer experiences, and align our processes with our customer needs and expectations.</p> <p><b>Chat Bot</b>            Engagement with the chat bot for October has seen 670 customers use this service, of which just under 80% where provided automated assistance. The remaining 20% of enquiries were picked up by Customer Services. We are very pleased with the first months performance and aim to increase this 'deflection rate' as we continue to increase the knowledge of the bot and what services our customers are using it to access.</p> <p><b>Customer Contact Data</b>            A power BI dashboard has been created to present customer contact data. This include volumes of contact by channel and reason for contact. This dashboard allows for the better analysis of our service, and provides us with the supporting data on where to focus our effort in delivering positive change.</p>
			Owner	Steve Hems
			Start Date	01/06/2020
			Due Date	30/04/2023
			Estimated end date/ Completion date	31/12/2023

Customer Focus actions cancelled this quarter
No entries this quarter

## Climate, Coast and the Environment

### Climate, Coast and the Environment Key Performance Indicator Update

Annual Measure latest information Mar 2023		
EC 001 Council carbon footprint (tCO2e)	Performance (YTD)	
	Comments	The carbon footprint figure for 2022/23 will be available in winter 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.



Delivery Plan Actions Summary
Actions stage
Not Started:25, In Progress:25, Completed:22

### Climate, Coast and the Environment actions completed this quarter

Objective(s)/ Department	Action	30/09/2023
<ul style="list-style-type: none"> <li>Climate &amp; Environment</li> <li>Key Priorities</li> <li>Objective 4.09: Buildings and energy</li> </ul>	<input checked="" type="checkbox"/> 4.09.BE02a Undertake energy audits of all our buildings	Performance
		Comments
		Owner
		Start Date
		Due Date
		Estimated end date/ Completion date

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

Objective(s)/ Department	Action	Stage	30/09/2023
		Not Started	Performance

				30/09/2023	
<div><div>Climate &amp; Environment</div><div>Key Priorities</div><div>Objective 4.09: Buildings and energy</div></div>	<div><div><div></div></div>4.09.BE07 New council-controlled buildings/ refurbishments to be Net Zero by 2030</div>		Comments	An Internal Carbon Pricing process and various decision making models are being trialled but are still to be embedded across the Council into all decision making.	
			Owner	Kate Rawlings	
			Start Date	09/01/2023	
			Due Date	not set	
			Estimated end date/ Completion date	not set	
<div><div>Climate &amp; Environment</div><div>Objective 4.09: Buildings and energy</div></div>	<div><div><div></div></div>4.09.BE03 Prioritise efforts to switch away from oil and carbon-intensive fuels by 2030</div>	In Progress	Performance	<div></div>	
			Comments	Work continues in this area but the pace of delivery is not on track to meet the Council's Net Zero ambitions. The work to employ a temporary resource to improve data quality on assets and energy use should help with prioritisation. The focus on corporate carbon literacy training and other elements in the new corporate plan should help improve delivery.	
			Owner	Kate Rawlings	
			Start Date	08/08/2022	
			Due Date	not set	
			Estimated end date/ Completion date	not set	
			<div><div>Climate &amp; Environment</div><div>Objective 4.12: Transport</div></div>	<div><div><div></div></div>4.12.T03 Shift to hydrotreated vegetable oils for all Council refuse collection vehicles</div>	Not Started
Comments	Exploratory conversations have been had with other Council's who are further along this journey. An inhouse cross department workshop is scheduled for November 2023 to plan an approach to this issue going forward.				
Owner	Kate Rawlings				
Start Date	09/01/2023				
Due Date	not set				
Estimated end date/ Completion date	not set				
<div><div>Climate &amp; Environment</div><div>Objective 4.13: Business travel</div></div>	<div><div><div></div></div>4.13.Bt01 Review New Ways of Working policy</div>	In Progress			
			Comments	Going to be reviewed after the completion of an employee opinion survey.	
			Owner	James Claxton	
			Start Date	09/01/2023	
			Due Date	30/11/2023	
			Estimated end date/ Completion date	31/07/2023	
			<div><div>Climate &amp; Environment</div><div>Objective 4.16: Water</div></div>	<div><div><div></div></div>4.16.H2O02 Identify priority actions for saving water at Council-owned and occupied properties</div>	Not Started
Comments	The Council now has more detailed and up to date information on water use at council properties. This will allow property services to make better decisions to be made regarding priority actions for saving water.				
Owner	Kate Rawlings				
Start Date	16/10/2022				
Due Date	not set				
Estimated end date/ Completion date	not set				
<div><div><div></div></div>4.16.H2O03 Identify priority actions for improving water management across the district</div>	In Progress	Performance		<div></div>	
		Comments		The Council continues to engage with external parties at all levels but water management remains an area of concern for the district.	
		Owner		Kate Rawlings	
		Start Date		30/10/2022	
		Due Date		not set	
		Estimated end date/ Completion date		not set	
			Performance	<div></div>	

			30/09/2023	
<ul style="list-style-type: none"> <li>Climate &amp; Environment</li> <li>Objective 4.20: Offsetting</li> </ul>	<input checked="" type="checkbox"/> 4.20.Of02 Explore carbon offsetting opportunities	Not Started	Comments	Discussions have been held with the Woodland Trust and Norfolk County Council to identify opportunities to build on the success of the 110,000 tree project.
			Owner	Kate Rawlings
			Start Date	10/01/2023
			Due Date	not set
			Estimated end date/ Completion date	not set
<ul style="list-style-type: none"> <li>Key Priorities</li> <li>Objective 4.09: Buildings and energy</li> <li>Organisational Resources</li> </ul>	<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 combined and was put out to tender. There were however too many queries on the specification so the tender was withdrawn, updates have been made and the tender will go live again in January 2024.
			Owner	Tina Stankley
			Start Date	01/04/2022
			Due Date	31/03/2023
			Estimated end date/ Completion date	31/03/2024
	<input checked="" type="checkbox"/> 4.09.BE06 23/24 Implement new LED and control system in the Fakenham office	Not Started	Performance	
			Comments	Survey of Fakenham building to be undertaken
			Owner	Tina Stankley
			Start Date	01/04/2023
			Due Date	not set
			Estimated end date/ Completion date	not set
<ul style="list-style-type: none"> <li>Objective 4.02: Developing and implementing a new Local Plan</li> <li>Planning Policy</li> <li>Quality of Life Strategy 2022 - 2024 Action Plan</li> </ul>	<input checked="" type="checkbox"/> 4.2.1 Formulate a local plan that supports the transition to a low-carbon future	In Progress	Performance	★
			Comments	The Draft Local Plan has been submitted for Independent examination. The appointed Inspector will hold hearings over January, February and early March 2024 to consider if the Plan is sound and legally compliant.
			Owner	Mark Ashwell
			Start Date	04/02/2020
			Due Date	01/04/2023
			Estimated end date/ Completion date	30/09/2023

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

No entries this quarter

# Quality of Life

## Quality of Life Key Performance Indicator Update

Sep 2023

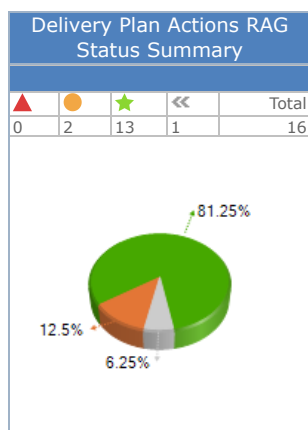
LE 004 Participation at Council Sporting Facilities	Performance (YTD)	★
	Comments	
	Actual (YTD)	284,403
	Target (YTD)	278,207
	Direction of change (YTD)	↗
	Benchmarking Comments	

Mar 2023

AP 001 Level of investment made in upgrading public conveniences (£)	Performance (YTD)	▲
	Comments	<ul style="list-style-type: none"> <li>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.</li> <li>A total of £9,985.00 on Weybourne (waterless loo purchase).</li> </ul>
	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	Facilities have been installed at the North Norfolk Visitor Centre in Cromer and at Stearmans Yard, Wells and The Reef at Sheringham. Work is currently in progress at Queen's Road, Fakenham due to be completed by May 2023.. Two further facilities are to be provided in Vicarage Street, North Walsham (open July 2023) and The Leas in Sheringham by August 2023.
	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 RAG  
Status Summary





Delivery Plan Actions Summary
Actions stage
Not Started:1, In Progress:6, Completed:8, Cancelled:1

Quality of Life actions completed this quarter				
Objective(s)/ Department	Action			30/09/2023
<ul style="list-style-type: none"> <li>Key Priorities</li> <li>Objective 5.11: Development of strong, sustainable and healthy local communities</li> <li>People Services</li> </ul>	<input checked="" type="checkbox"/> 5.11.2 Develop policy & programmes in response to the Cost of Living pressures faced by residents	Performance		★
		Comments		n/r
		Owner		Sonia Shuter
		Start Date		16/11/2022
		Due Date		30/04/2023
		Estimated end date/ Completion date		30/04/2023

Quality of Life actions exceptions report				
Objective(s)/ Department	Action	Stage		30/09/2023
<ul style="list-style-type: none"> <li>Key Priorities</li> <li>Leisure and Localities</li> <li>Objective 5.10: Maximising the level of external funding to support community projects</li> </ul>	<input checked="" type="checkbox"/> 5.10.3 Fakenham Levelling Up project	Not Started	Performance	★
			Comments	Following the Government announcement i the autumn statement officers are setting up the required project processes and governance to move forward with the Levelling Up project.
			Owner	Steve Hems
			Start Date	31/12/2022
			Due Date	31/03/2024
			Estimated end date/ Completion date	27/02/2024
<ul style="list-style-type: none"> <li>Key Priorities</li> <li>Leisure and Localities</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	In Progress	Performance	●
			Comments	Officers are meeting in December to finalise a proposed structure to this strategy, with a wider view of Leisure and Active Environments likely to be put forward. Delivery of this strategy is set for June 2024 in the Corporate Action Plan
			Owner	Colin Brown
			Start Date	16/11/2022
			Due Date	30/04/2023
			Estimated end date/ Completion date	30/04/2024
<ul style="list-style-type: none"> <li>Key Priorities</li> <li>Objective 5. 7: Public convenience investment programme to include Changing Places facilities</li> <li>Property Services</li> </ul>	<input checked="" type="checkbox"/> 5.7.1 Maintain the quality and accessibility of public conveniences	In Progress	Performance	●

			30/09/2023	
			Comments	<p>Fakenham - completed in April 2023.</p> <p>The Leas at Sheringham - The Leas is planned to be delivered in 2023 during spring and summer 2023. Work started April 2023. The first phase is complete and back open. The second phase was planned to commence at the end of the school summer holiday 2023. Additional works are needed due to technical difficulties with the bridge which needs substantial repairs for which there is no budget available currently. The risk is that if the changing places unit is not delivered by 31 March 2024 £60k of Changing Places funding will have to be returned.</p> <p>Vicarage Street, North Walsham - started in January 2023. Demolished and new build completed for end of August 2023</p> <p>Changing Places facilities programme 2023 - will include;</p> <p>Albert Street, Holt - due to damage to the existing facility when a car drove into it a review is taking place of the plans for this facility. Approval for expenditure has been requested and awaited. Planning application submitted and tender documents are being prepared. The risk is that if the changing places unit is not delivered by 31 March 2024 £60k of Changing Places funding will have to be returned.</p> <p>Museum of the Broads, at Sutton Staithe - proposals are being prepared..Potential £20k of Changing Places funding is available but at risk as all works would need to be completed by 31 March 2024 which currently looks unlikely.</p>
			Owner	Russell Tanner
			Start Date	04/02/2020
			Due Date	not set
			Estimated end date/ Completion date	not set
<ul style="list-style-type: none"> <li>Objective 5. 6: Continued investment in Cromer Pier as an iconic heritage and cultural attraction</li> <li>Property Services</li> <li>Quality of Life Strategy 2022 - 2024 Action Plan</li> </ul>	<input checked="" type="checkbox"/> 5.6.1a Maintain and enhance the physical structure of Cromer Pier	In Progress	Performance	★

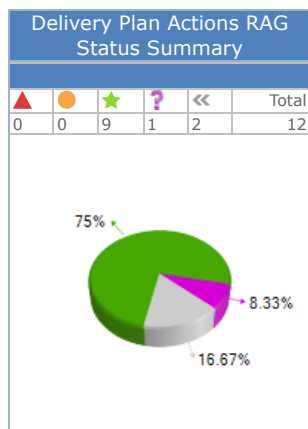
			30/09/2023
		Comments	<p>Essential sub-structure works on the iconic Cromer Pier commenced at the beginning of October 2022 and are due to finish by February 2024..</p> <p>The works, which will cost around £1.2m, are vital for the structural integrity of the much loved Cromer landmark and will help in future proofing it for years to come. They will be delivered in two simultaneous phases:</p> <p><b>Sub-structure works:</b></p> <p>Underneath the Pier, the programme of structural steel works has started, including the replacement or reinforcement of trusses, steel sections, deck bearers and tie-bars. Some of the works will involve the removal of areas of decking, and subsequent replacement where required with EKKI timbers from FSC forests in West Africa.</p> <p>A steel gantry will be installed beneath the decking, making future inspections and maintenance more efficient and cost-effective, allowing repairs to be made by the Council's Property Services teams and sub-contractors, rather than specialist contractors.</p> <p>The last programme of works saw repairs to the sacrificial concrete encasements protecting the pier legs from continual wave action. These works were completed by specialist diving teams, strengthening the steel support legs that are embedded into the seabed.</p> <p>Sub-structure works, undertaken by UK Industrial Services, began in October 2022. The works are managed by NNDC's Property Services team and the Hemsley Orrell Partnership, structural engineers and pier experts, based in Hove.</p> <p>While the works are undertaken, Cromer Pier, including the Pavilion Theatre &amp; Bar, Box Office, Tides Restaurant, the shop and toilets will remain fully operational and the public will still be able to access them.</p> <p>Works are on track as planned and are scheduled to be completed by February 2024. This is a few months later than intended due to issues with the availability of the steels required.</p>
		Owner	Russell Tanner
		Start Date	04/02/2020
		Due Date	30/06/2023
		Estimated end date/ Completion date	31/10/2023

#### 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	<p>Average Band D - paid to local services (excl. parishes). Annual dataset. Data last updated: 23/03/2023. <b>Actual data:</b> The Average Band D - paid to local services (excl. parishes) for North Norfolk was <b>164 GBP</b> in the latest recorded period of 2023/24, this was greater than the previous recorded period in 2022/23 with <b>159 GBP</b> and greater than the figure 5 periods ago in 2019/20 with <b>149 GBP</b>. <b>Area comparisons:</b> North Norfolk had less Council Tax than the mean for North Norfolk CIPFA nearest neighbours of 197 GBP in 2023/24, the districts in this comparison group had a minimum of 159 GBP, maximum of 230 GBP, a 25th percentile marker of 219 GBP and a 75th percentile marker of 184 GBP. North Norfolk had less Council Tax than the mean for East of England of 208 GBP in 2023/24, the districts in this comparison group had a minimum of 110 GBP, maximum of 396 GBP, a 25th percentile marker of 232 GBP and a 75th percentile marker of 169 GBP. North Norfolk had less Council Tax than the mean for England of 209 GBP in 2023/24, the districts in this comparison group had a minimum of 110 GBP, maximum of 396 GBP, a 25th percentile marker of 232 GBP and a 75th percentile marker of 179 GBP. <b>Ranks:</b> North Norfolk was ranked 32nd out of 39 districts in the East of England, and 141st out of 164 districts in England for the latest recorded period, rank 1 being the highest Average Band D - paid to local services (excl. parishes). Source name: Department for Levelling Up, Housing &amp; Communities, obtained via LG Inform Plus.</p>



**Delivery Plan Actions Summary**  
**Actions stage**  
 In Progress:1, Completed:9, Cancelled:2

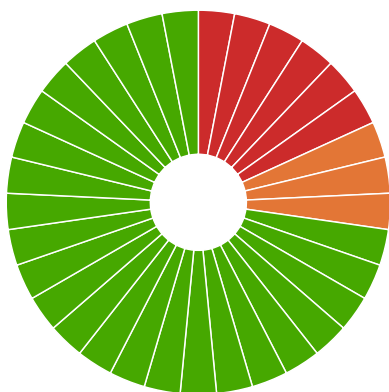
Financial Sustainability and Growth actions completed this quarter			
Objective(s)/ Department	Action	30/09/2023	
	Performance	✓	
	Comments	n/r	
	Owner	Renata Garfoot	
	Start Date	04/02/2020	

		30/09/2023	
<ul style="list-style-type: none"> <li>Estates and Assets</li> <li>Objective 6.2: Taking a more commercial approach to the delivery of discretionary services</li> </ul>	<input checked="" type="checkbox"/> 6.2.3 Explore the opportunities to generate income from advertising and sponsorship	Due Date	30/11/2022
		Estimated end date/ Completion date	14/04/2023
<ul style="list-style-type: none"> <li>Estates and Assets</li> <li>Objective 6.3: Forming a development company to take our property ambitions forward</li> </ul>	<input checked="" type="checkbox"/> 6.3.3 Take a strategic approach to commercial development opportunities	Performance	✓
		Comments	n/r
		Owner	Renata Garfoot
		Start Date	04/02/2020
		Due Date	30/04/2023
		Estimated end date/ Completion date	30/04/2023

Financial Sustainability and Growth actions exceptions report				
Objective(s)/ Department	Action	Stage	30/09/2023	
<ul style="list-style-type: none"> <li>Finance</li> <li>Key Priorities</li> <li>Objective 6.2: Taking a more commercial approach to the delivery of discretionary services</li> <li>Resources</li> </ul>	<input checked="" type="checkbox"/> 6.2.1 Develop a Financial Sustainability Strategy	In Progress	Performance	Not started due to resource issues.
			Comments	Will be aligned with the goals of the new Corporate Plan.
			Owner	Tina Stankley
			Start Date	04/02/2020
			Due Date	31/12/2022
			Estimated end date/ Completion date	30/09/2023

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.

		Sep 2023
AS 004 Percentage of rent arrears on all debts 90 days and over	Performance (YTD)	▲
	Comments	
	Actual (Period) (YTD)	44.03
	Target (YTD)	10.00
	Direction of change (YTD)	✖
	Benchmarking Comments	
AU 001 Percentage of Priority 1 (Urgent) audit recommendations completed on time	Performance (YTD)	▲
	Comments	There were no Priority 1 recommendations due for completion before 30 September 2023.
	Actual (Period) (YTD)	0.00
	Target (YTD)	100.00
	Direction of change (YTD)	✖
	Benchmarking Comments	
AU 002 Percentage of Priority 2 (Important) audit recommendations completed on time	Performance (YTD)	▲
	Comments	There were seven Priority 2 (important) recommendations due for completion between by 30 September 2023. One of them was implemented and signed off by Internal Audit.
	Actual (Period) (YTD)	16.67
	Target (YTD)	70.00
	Direction of change (YTD)	✖
	Benchmarking Comments	
BC 001 Building Control income (£)	Performance (YTD)	▲
	Comments	<p>Fee income is down on budget, this appears to be in the main to 3 factors.</p> <ol style="list-style-type: none"> <li>1. Workload has reduced slightly</li> <li>2. Changes in regulations have slowed down application submissions and new validation procedures have slowed down the validity of applications</li> <li>3. Fees and charges were revised 01 July - so 3 months of the yearly income was at a (20%) lower rate</li> </ol>
	Actual (Period) (YTD)	197,468.00
	Target (YTD)	248,748.00
	Direction of change (YTD)	✔
	Benchmarking Comments	
BE 028 (HB2) Speed of processing: change in circumstances for housing benefit and CT support claims	Performance (YTD)	▲
	Comments	Our speed of processing for handling changes to circumstances continues to sit within the local target of 14 days (currently processing in 13 days). We would like to see our performance in this area improve and move closer to benchmarked data. We are continuing to work on developments arounds best practice, and accessibility, whilst continuing to train new staff.
	Actual (Period) (YTD)	14.17
	Target (YTD)	14.00

	Sep 2023	
	Direction of change (YTD)	🟢
	Benchmarking Comments	
CE 004 Percentage of very long term empty homes as a proportion of the taxbase	Performance (YTD)	●
	Comments	The number has increased from 154 on 30 September 2023 to 157 on 31 October 2023. The reasons for this are likely to be due, in part at least, to the market.
	Actual (Period) (YTD)	0.28
	Target (YTD)	0.30
	Direction of change (YTD)	🔴
	Benchmarking Comments	
EP 001a Percentage of responses to nuisance complaints within 2 working days	Performance (YTD)	▲
	Comments	
	Actual (Period) (YTD)	42.62
	Target (YTD)	80.00
	Direction of change (YTD)	🔴
	Benchmarking Comments	
FS 001 PM 32 Average number of days revenue outstanding (Debtor Days)	Performance (YTD)	?
	Comments	
	Actual (Period) (YTD)	
	Target (YTD)	41.0
	Direction of change (YTD)	?
	Benchmarking Comments	
LE 011 Number of Child Visitors to Parks and Countryside Events	Performance (YTD)	●
	Comments	Number of child visitors to our events over the summer are very slightly down. This was not helped by two of the planned events being washed out by the weather.
	Actual (Period) (YTD)	375
	Target (YTD)	400
	Direction of change (YTD)	🟢
	Benchmarking Comments	
LE 013 Income from events organised at Country Parks	Performance (YTD)	●
	Comments	Income for our events over the summer is very slightly down. This was not helped by two of the planned events being washed out by the weather.
	Actual (Period) (YTD)	1,360.00
	Target (YTD)	1,380.00
	Direction of change (YTD)	🟢
	Benchmarking Comments	
PL 001 Planning income (£)	Performance (YTD)	▲
	Comments	Fees for planning applications are set by Government and the Council has very little control or influence over the level and types of applications made – they are more a reflection of national and sub-regional economic conditions. It is likely that Nutrient Neutrality has impacted on application submission levels and therefore income levels. The new Levelling Up and Regeneration Act (LURA) is likely to lead to higher fees being introduced which may recover the situation by year end - but that is by no means certain at this point.
	Actual (Period) (YTD)	333,419.00
	Target (YTD)	432,498.00
	Direction of change (YTD)	🟢
	Benchmarking Comments	