

MANAGING PERFORMANCE QUARTER 4 2018/19

Summary: The purpose of this report is to give a fourth quarter progress report of the performance of the Council. More specifically it reports on the delivery of the Annual Action Plan 2018/19 and progress against targets up to 31 March 2019. It gives an overview, identifies any issues that may affect delivery of any particular issue, the action being taken to address these issues and proposes any further action needed that requires Cabinet approval.

Options considered: This is an update report only.

Conclusions:

1. The majority of the 38 actions are on track (32). Only two have identified some problems and two are delayed. Two actions have completed successfully. The actions reported on are from the Annual Action Plan 2018/19. Performance is being closely monitored, particularly for the activities where issues or problems have been identified.
2. Of the 32 monthly and quarterly performance indicators where a target has been set 26 are on, above or close to target and six below target. Data for three indicators is not yet available.
3. The delivery of the Annual Action Plan is progressing according to plan. However, there are a few performance issues in achieving targets and improvement. The issues involved, and action being taken in each case, are detailed in the remainder of the document.

Recommendations: That Overview and Scrutiny Committee notes this report, considers the progress being made and endorses the actions being taken by management where there are areas of concern.

Reasons for Recommendations: To ensure the objectives of the Council are achieved.

LIST OF BACKGROUND PAPERS AS REQUIRED BY LAW

(Papers relied on to write the report, which do not contain exempt information and which are not published elsewhere)

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Cabinet Member(s)	Ward(s) affected
Cllr Sarah Butikofer	
Cllr Eric Seward	All

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Introduction

- 1.1 The purpose of the 'Managing Performance Quarter 4 2018/19 report is to ensure that members are appraised of performance towards targets in specified areas of the Council's work, and to highlight any performance issues, thus allowing action to secure improvement in the future where it is needed.

It is a key part of the Council's Performance Management Framework.

1. Content of the Report

- 2.1 The fourth quarter performance report shows progress against the Corporate Plan 2015-2019 priorities, together with any other relevant achievements and issues.

- 2.2 The report presents:

An overview of performance in delivering all priorities, which shows the number of Key Performance Targets being achieved and an overview of progress in delivering projects in the Annual Action Plan 2018/19.

Performance information for each objective is broken into three sections:

- Progress in achieving key performance indicator targets
- Progress in delivering projects
- Additional relevant information

Information for management indicators is now provided every month on the Intranet as well as being included in the quarterly report to Cabinet as an appendix. This will enable Members and management to receive this information faster and more frequently.

2. Conclusion

- 2.1 The majority of the 38 actions are on track, only two have identified some problems and two are delayed. Two actions have completed successfully. The actions reported on are from the Annual Action Plan 2018/19. Performance is being closely monitored, particularly for the activities where issues or problems have been identified.
- 2.2 Of the 32 monthly and quarterly performance indicators where a target has been set, 26 are on, above or close to target and six below target. Data for three indicators was not yet available at the time of writing the report.
- 2.3 The delivery of the Annual Action Plan was broadly progressing to plan.
- 2.4 However, there are a few performance issues in achieving targets and improvement. The issues involved, and action being taken in each case, are detailed in the remainder of the document.

3. Implications and Risks

- 3.1 Prompt action to deal with any performance issues identified by this report will reduce the risk to delivery of the Annual Action Plan and the achievement of the Council's priorities as laid out in the Corporate Plan. Where necessary, the report outlines the action being taken to reduce or remove the risk of not delivering stated priorities.

- 3.2 The Corporate Risk Register, which includes many of the projects included in this report, is reviewed regularly by the Governance Risk and Audit Committee and the Risk Management Board.

4. **Financial Implications and Risks**

Prompt action to deal with any issues identified by this report will in many cases reduce the financial risk to the Council.

5. **Sustainability**

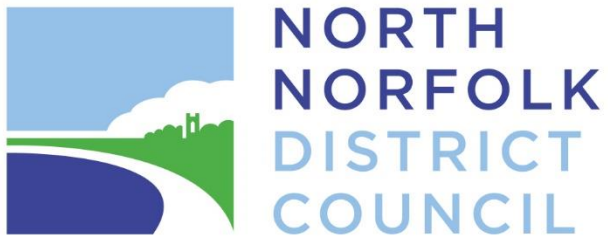
There are no sustainability implications directly arising from this report.

6. **Equality and Diversity**

There are no equality and diversity implications directly arising from this report.

7. **Section 17 Crime and Disorder considerations**

There are no Section 17 Crime and Disorder implications directly arising from this report.



Managing Performance

Quarter 4 2018/19

Version 01

Introduction

This quarterly performance report for Cabinet shows progress against the Corporate Plan 2015-2019 priorities, together with relevant performance achievements and issues, for the quarter ending 31 March 2019.

The report presents an overview of performance in delivering the priorities at that time, which shows the number of Key Performance Targets achieved and an overview of progress in delivering projects in the Annual Action Plan 2018/19.

Performance information for each objective is broken into three sections:

- Progress in achieving key performance indicator targets
- Progress in delivering projects
- Reporting of additional achievements and assessment of issues, along with any actions being taken to deal with them

Information for management indicators will now be available separately within the monthly data report available on the Intranet and as an appendix to this report.

The purpose of this report is to highlight any performance issues to help the Council identify areas for discussion and take action to secure improvement in the future, where it is needed.

Members should note that this report represents the position as at 31 March 2019 and clearly, many items contained in the report will have been progressed significantly in the interim.

It should also be noted that a new Corporate Plan will be developed for the period 2019-23 and will be subject to similar monitoring once the Plan is completed, with reporting on progress from autumn 2019.



The majority of the 38 required actions are on track (22). Only one has identified some problems, one has been cancelled and two are delayed. Eight actions have completed successfully. The actions reported on are from the Annual Action Plan 2018/19. Performance is being closely monitored, particularly for the activities where issues or problems have been identified.



Of the 33 monthly, quarterly and annual performance indicators where a target has been set, 30 are on, above or close to target and three below target. Data is awaited for four indicators.




The delivery of the Annual Action Plan is progressing according to plan. However, there are a few performance issues in achieving targets and improvement. The issues involved, and action being taken in each case, are detailed in the remainder of the document.

Jobs and the Local Economy

Work to maintain existing jobs, support start-ups and help businesses expand (01 A and 01B)



Key Performance Indicators	Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
Number of new jobs created (annual) J 027	99 (2017/18)	84 (2018/19)	-	-	Monitor and report jobs created
Number of employed and self-employed people (annual) J 010	40,300 (Apr 2016- Mar 2017)	46,300 (Apr 2017- Mar 2018)	-	-	The trend year on year since 2012 is for this number to reduce. Aim to slow this reduction
This number has increased within statistical relevance boundaries so the previous year's reduction and this year's increase represents no real change. See previous analysis presented for more information.					
Non-Domestic (Business) Rates Base - total number of properties (annual) J 013	7,191 (2018/19)	7,361 (2019/20)		-	Aim to support the continuing rise in the rates base
Number of VAT registered businesses (annual) J 006	5,040 (2017/18)	5,000 (2017/18)		-	Seek to improve compared to previous year

Action	Status	Progress/ Action Note
Engage with businesses by a variety of means in order to help exploit growth opportunities, address challenges and celebrate success. 01 A 01	On Track	 Collaborative working continues with: Norfolk Investment Group, Enterprise Zone Development Group, New Anglia Economic Development Officer Group, East of England Energy Zone and New Anglia Growth Hub. New collaborative working relationship established with the British Business Bank. 61 attendees at a Business Ambassador event for the Deep History Coast. 17 Deep History Coast Business Ambassadors signed up to date.
Monitor business support/ grants provided by third parties in North Norfolk and report on the take-up, outputs and outcomes. 01 A 02	On Track	 £1,009,471 of local grants have been awarded through LEADER and NALP grants.

Action	Status	Progress/ Action Note
<p>Maintain and disseminate information on the external funding opportunities available locally and provide support to local organisations in order to enable the development of projects that assist economic growth and community development.</p> <p>01 A 03</p>	On Track	<p> The Project Enabler in the Economic Growth Team routinely reviews and provides information on funding opportunities and has provided a valuable series of funding workshops to external organisations - these have been very well received.</p> <p>Support has been given to a large number of initiatives from both within the Council and local businesses and community organisations.</p> <p>The postholder recently left the Council and post has been successfully filled, with the new postholder will beginning their role in early June.</p>
<p>Monitor future roll-out of faster broadband. Investment and coverage will be reviewed and reported on a six monthly basis.</p> <p>01 A 04</p>	On Track	<p> To the end of March 2019, the second contract has implemented 93 new fibre cabinets and 17 Fibre to the Premises (FTTP) solutions across North Norfolk, which have provided access to fast broadband for over 10,600 properties.</p> <p>29 more cabinets and 29 FTTP solutions have begun implementation in North Norfolk and a further 17 surveys have been completed.</p>
<p>Publish the First Draft Local Plan for consultation by January 2019 which will include;</p> <ul style="list-style-type: none"> • A review of tourism policies • New housing sites and review of housing numbers and distribution • A review of housing numbers and types as part of the Local Plan and Site allocations • Infrastructure capacity study and identify deficiencies and measures to improve • A review of planning obligation standards • Land use policies relating to countryside, conservation areas, listed buildings, landscape and wildlife. <p>01 A 05</p>	On Track	<p> Formal consultation on the draft Plan commenced on the 7th of May and is scheduled to run until the 19th of June.</p>




Improve the job opportunities for young people within the district (01 C)

Key Performance Indicators	Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
<p>Number of Job Seeker Allowance claimants, 18 - 24 year olds (annual)</p> <p>J 009</p>	65 (2017/18)	25 (2018/19)	-	-	Assess the reasons for a change in numbers in the last three years.


Action	Status	Progress/ Action Note
Engage with business and education and training providers and develop a suitable programme of events to help address skills gaps and raise awareness of career opportunities. 01 C 01	On Track	 <p>NNDC held an Apprenticeship Information event on 12 March which saw 50 attendees and brought all the major training providers and a number of local businesses together.</p>
Promote opportunities for apprenticeships within the Council as an employer. 01 C 02	On Track	 <p>We currently have four employees on apprentice contracts (since the last update one employee has completed their apprenticeship and the other has TUPE transferred to a new employer) and two employees who are training under an apprenticeship agreement. We are still on track to meet the Government Apprenticeship target.</p> <p>For the second year running we invited Heads of Service in December to bid for earmarked reserves to contribute to Apprentice salaries. As a result two new apprentice positions were created and a further two have since been approved, so we will be advertising 4 apprentice roles shortly.</p> <p>Members of the HR team along with support (where possible) from our existing or recent apprentices will attend a number of careers events during 2019 to promote the Council's apprenticeship offer. So far, this has included the Sheringham High School Careers fair (7th Feb), DWP Jobs Fair and Employers apprenticeship event (12th March) and later on in the year, the Paston Sixth Form careers event (9th July).</p>


Support major business opportunities and uptake of allocated employment land across the district (01 D)



Key Performance Indicators	Same period last year	Latest data	Latest Data Target	Annual Target/ Direction of Travel
Business Expansion / land developed / premises filled (sqm) (annual) J 026	8,906 (2017/18)	1,960 (2018/19)	-	Monitor and report developments



Action	Status		Progress/ Action Note
Exploit opportunities for external funding, investment and other initiatives that enable business growth and expansion and the development of employment land and supporting infrastructure. 01 D 01	On Track		<p>The Economic Growth team actively encourages the take-up of any business grant funding available, which historically has been low in the District. The team manages a 'pipeline' of business funding applications which has seen a general uplift within the last year. Funding from the Norfolk Business Rate Pool has been awarded towards a study which will evaluate the employment land investment opportunities in the district and their deliverability; the contract for this is due to be tendered in June and the work will support both the Local Plan deliverability assessments and future funding bids.</p>
Provide serviced plots of land at Egmore Enterprise Zone and market for further development. Construct warehouse & office premises. 01 D 02	Postponed or Delayed		<p>The construction of the first unit and infrastructure remains on hold pending a decision following the independent review of the proposal and business case.</p>
Acquisition / transfer of sites at Catfield Industrial Estate. 01 D 03	Cancelled		<p>The adjacent business is no longer seeking to take forward phase 1 of this project and are contented with their arrangements at the current time.</p> <p>The Council was also unsuccessful in securing funding from the LEP to enhance the local utility infrastructure and therefore the project will not go forward.</p>

Capitalise on our tourism offer both inland and along our historic coast (01 E)

Key Performance Indicators	Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
Number of visitors to North Norfolk (annual) J 028	8,827,700 (2017)	9,126,959 (2018)		-	<p>Predicted value based on three-year average of percentage increases (+4.48%) is £8,680,721. Actual results due to be released in September 2019. N.B. 2018 values based on full year not financial year</p>



Key Performance Indicators	Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
Value of visitors in North Norfolk (£) (annual) J 029	505,000,000 (2017)	517,433,916 (2018)		-	Total Tourism Value. Predicted value based on three-year average of percentage increases (+4.12%) is £510,559,969. Actual results due to be released in September 2019. N.B. 2018 values based on full year not financial year


Action	Status		Progress/ Action Note
Work in collaboration with the local tourist sector to market North Norfolk as a distinct tourism destination with the promotion of the Deep History Coast project. 01 E 01	On Track		<p>The Council has sponsored Visit North Norfolk's (VNN) latest marketing campaign, 'North Norfolk, Naturally'. The campaign has received over half a million film views since it launched in June. The first year of the campaign ends in April and the second year begins in May. VNN has now filmed six new thirty second videos which will feature over the coming months.</p> <p>The Deep History Coast project is progressing well and will begin to be marketed by a campaign developed and delivered in partnership with Visit North Norfolk. Commencing this spring, this will include innovative local and national publicity, a social media campaign, the development of a new website and the creation of two inspiring experiential films to appeal to all audiences - illustrating all that the Deep History Coast has in store. On 6 March NNDC hosted a Deep History Coast Ambassadors event at Trimingham Village Hall. Over 50 people attended the event to learn more about the plans for the discovery trail, see the emerging information panels and the landscape designs for the various discovery points</p>
Provide support to food businesses, beyond that offered through the Food Standards Agency Brand Standard, to ensure the food offering for visitors is of a high quality and safe. We will monitor success by the number of businesses achieving a Food Hygiene Rating of 5. 01 E 02	On Track		<p>The percentage of relevant businesses achieving an FHRS of 5 is currently 81%.</p>

Action	Status	Progress/ Action Note
<p>Ensure the current and future Waste and Related Services Contract sets and maintains standards of cleanliness for the District, specifically high tourism areas.</p> <p>01 E 03</p>	On Track	<p> Contract performance remains good and monitoring will increase across the summer to ensure that tourism assets are maintained at high quality in terms of cleanliness.</p> <p>The procurement of the future contract is progressing well and the relevant detail on tourism assets will be assured in the contract as we move forward.</p>
<p>Implement the Market Towns Initiative for Fakenham, Holt, Stalham and North Walsham to support environmental improvements and regeneration initiatives.</p> <p>01 E 04</p>	Postponed or Delayed	<p> The second round of bidding closed on 12 February 2019 and bids were received from all towns. Officers sought additional information from a number of applicants and the decision on the award of grant was deferred pending receipt of that information. Communications and support in respect of first and second round applications has been ongoing.</p>





Housing and Infrastructure



Increase the number of new homes built in the district (02 A)

Key Performance Indicators	Same period last year	Latest data	Latest Data Target	Annual Target/ Direction of Travel
<p>Number of new homes built of all tenures (annual)</p> <p>H 001</p>	546 (2017/18)	534 (2018/19)		Review, report and recommend action against Local Plan average target over 2001-2021 420 p.a.
<p>Number of homes granted planning permission of all tenure types (monthly cumulative)</p> <p>HS 008</p>	570 (2017/18)	456 (2018/19)		Review, report and recommend action against Local Plan average target over 2001-2021 467 p.a.




Action	Status	Progress/ Action Note
<p>Implement a Local Investment Strategy and devise suitable opportunities and/or mechanisms to facilitate housing development.</p> <p>02 A 01</p>	Completed Successfully	<p> Opportunities to facilitate housing delivery are considered on an ongoing basis. Opportunities such as the provision of loan funding will be pursued subject to the necessary approvals being provided.</p>


Address housing need through the provision of more affordable housing (02 B)


Key Performance Indicators		Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
Number of people on the housing waiting list - total (annual) H 004		2,644 (2017/18)	3,194 (2018/19)	-	-	Review, report and recommend action where appropriate
Number of households from the housing register rehoused (monthly cumulative) H 005		376 (2017/18)	407 (2018/19)	-	-	Review, report and recommend action where appropriate
Number of affordable homes built (monthly cumulative) H 007		90 (2017/18)	107 (2018/19)		-	Review, report and recommend action where appropriate
Number of affordable homes granted planning permission (monthly cumulative) HS 009		85 (2017/18)	73 (2018/19)		-	Review, report and recommend action where appropriate

Action	Status		Progress/ Action Note
Engage with local communities to develop a pipeline of 'rural exceptions' schemes and community housing initiatives. 02 B 01	Completed Successfully		The Community Housing Team continue to engage with a number of communities within the target area for the Community Housing Fund, with one formal steering group established and other potential opportunities under discussion with communities and Registered Providers.
Monitor the need for temporary accommodation and ensure suitable provision. 02 B 02	Completed Successfully		The use of and availability of Temporary Accommodation (TA) continues to be reviewed. A business case for the option of directly provided TA by NNDC is being compiled along with accessing Registered Provider owned properties for TA.


Reduce the number of empty properties (02 D)

Key Performance Indicators	Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
Number of very Long Term Empty (LTE) homes (homes empty for two years or more as at first working day of each month) (monthly) H 009	137 (Mar 2018)	151 (Mar 2019)		-	Review, report and recommend action where appropriate
<p>There are a number of intervention strategies designed to prevent properties from being empty for this long and encouraging owners to bring very long term empties back into use.</p> <p>These properties are monitored by the Combined Enforcement Team with fortnightly meetings held between the CET Manager and the Revenues Manager to help reach the NHB targets which we successfully did in 2018 for the October 2018 Government Return.</p> <p>There is an increase in the numbers this month which is normal for this time of year.</p> <p>The increase in the Council Tax premium charge from 1 April 2019 for LTE properties from 50% to 100% should have an impact on these properties and lead to more coming back into use.</p>					
Number of Long Term Empty homes (homes empty for six months or more as at first working day of each month) (monthly) H 002	725 (Mar 2018)	703 (Mar 2019)		-	Review, report and recommend action where appropriate
Number of Long Term Empty homes (6 months or more as at October each year) (annual) H 002	603 (Oct 2017)	482 (Oct 2018)		-	Review, report and recommend action where appropriate
<p>As at 1 October 2018 there was a big decrease in last year's Long Term Empty property figures. There has been a continued effort to reduce the number of Long Term Empty properties over the past year, including improvements in the data for reporting, and a concentrated focus on inspections during September 2018 to ensure accuracy of the LTE returns to Government, which will be repeated this year.</p> <p>To increase the tax base of properties by 439 and reduce the LTE numbers at the same time is a significant achievement and we remain below the national average of the percentage of housing stock which are LTEs .</p>					

Action	Status		Progress/ Action Note
Review LTE property management process, especially to consider earlier and more direct action to bring LTEs back into use. Provide regular updates	On Track		There are a number of intervention strategies designed to prevent LTEs and encouraging owners to bring very long term empties back into use. These properties are monitored by the Combined Enforcement Team and where



Action	Status		Progress/ Action Note
to all Members (fortnightly) and to Cabinet (six monthly). 02 D 01			<p>necessary, the Enforcement Board, with fortnightly meetings to maintain progress.</p> <p>This reduced the number of LTEs to 482 for the October 2018 Government Return.</p> <p>The fortnightly reporting for all members will be expanded to cover both enforcement Board and LTE cases and will commence after the 2019 elections.</p>
Bring forward proposal to implement higher Council Tax levy on LTEs of two years or more. 02 D 02	Completed Successfully		<p>Following recommendations from Cabinet the report on the determination of Council Tax discounts for the 2019/20 financial was considered at the Full Council meeting of 19 December 2018. At that meeting it was recommended and agreed that the premium for long term empty properties (those that have been empty for a consecutive period longer than 24 months) should be set at 100% of the Council Tax charge for that dwelling.</p>

Improve the infrastructure needs of the district (02 E)




Key Performance Indicators	Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
Number of settlements that have had Broadband upgraded (annual) J 008	23 (2017/18)	38 (2018/19)		-	Review, report and recommend action where appropriate



Coast and Countryside

Work jointly with neighbouring authorities and key partners to attract funding to manage the coast for future generations to enjoy (03 A)

Action	Status	Progress/ Action Note
Continue to work with private sector partners to provide a Landscaping Coastal Protection Scheme for the Bacton Gas Terminal and neighbouring communities. 03 A 01	On Track	 Main Works contractor appointed as Team Van Oord. Project Manager and Supervisors role appointed to Royal Haskoning DHV. Discharge of pre-commencement of construction activities is underway. Ongoing discussions with local stakeholders. Construction programmed to commence end April through to August.
Refurbish coastal defences at Mundesley. 03 A 02	On Track	 Environmental screening document under preparation for submission to Local Planning Authority.



Protect the wonderful countryside and encourage sustainable access (03 B)


Key Performance Indicators	Same period last year	Latest data	Latest Data Target	Annual Target/ Direction of Travel
Number of Adult Visitors to Parks and Countryside Events (quarterly cumulative) LE 010	1,118 (2017/18)	1,021 (2018/19)	705	 705 (annual)
Number of Child Visitors to Parks and Countryside Events (quarterly cumulative) LE 011	1,616 (2017/18)	1,003 (2018/19)	1,380	 1,380 (annual) 2017/18 1,900 (annual)
Number of Visitors to Parks and Countryside Events (quarterly cumulative) LE 013	2734 (2017/18)	2,024 (2018/19)	2,085	 2,085 (annual) 2017/18 3,400 (annual)
The attendance at these events is very reliant on weather conditions. Sadly, poor weather and cancelled events during the year meant we fell short of the target for child attendees.				

Action	Status	Progress/	Action Note
Work with other agencies to maintain and improve the quality of local beaches, retain the district's six Blue Flag awards and host the national Blue Flag Awards Ceremony in May 2018. 03 B 01	Completed Successfully		As at 31 March, all six beaches had received positive water quality results, meaning that all six Blue Flags would be awarded to the Council.
Assess and implement requirements for new Green Flag Awards and work to retain the three existing awards. 03 B 02	On Track		Additional work was carried out for judging to take place in April.


Continue to improve recycling rates and reduce the amount of waste material going to landfill (03 C)

Key Performance Indicators	Same period last year	Latest data	Latest Data Target	Annual Target/ Direction of Travel
Household recycling tonnage (annual) ES 008	9,233.30 (2017/18)	7,540.07 (2018/19) Estimate	-	Review, report and recommend action where appropriate

Action	Status	Progress/	Action Note
Procure new joint waste and related services contract with partners for commencement April 2020. 03 C 01	On Track		<p>The procurement process is progressing well, with tenders returned and initial evaluation completed.</p> <p>Work has also commenced with supporting services across the three councils to ensure that all supporting service processes are enabled in time for the contract commencement in North Norfolk in spring 2020.</p> <p>Additional project management support has been agreed and is now being recruited to support the cross-council officer team in delivering the contract, especially across those support service areas.</p>
Maximise the number of trade and garden waste customers to maintain and improve income levels. 03 C 02	On Track		At year end, £193,658 of additional income was generated due to the continued success of the trade and garden waste services. Whilst this is partly offset by additional costs, such as collections, processing and disposal costs, this represents a strong position for the Council.


Action	Status	Progress/ Action Note
Work with Norfolk Waste Partnership to promote behaviour change for domestic waste where appropriate for North Norfolk. 03 C 03	On Track	 <p>The Council has continued to contribute to the NWP workstreams.</p> <p>Targeted communications project - to help reduce contamination and increase recycling, a move towards more targeted communications projects is being undertaken. Combining performance data research with Acorn socio-economic profiling, offers the Partnership the most effective way to communicate with residents. A pilot is currently underway in Norwich and the aim is to then roll out the project to use targeted interventions in one area in each district.</p> <p>The SCRAP fly-tipping campaign had a successful launch in January. It is now touring the county with a roadshow of events. A social media campaign is running alongside this, with all Norfolk councils taking part.</p> <p>Scrunch it to Sort it campaign -The Scrunch it to Sort it campaign, advising people on the rules of recycling Christmas wrapping paper, reached nearly 250,000 people on Facebook alone. The campaign material was shared by all councils in Norfolk and received media attention, featuring on Look East and in the EDP and local magazines.</p>


Improve the environment both in our towns and in the countryside (03 D)

Key Performance Indicators	Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
Percentage of responses to fly-tipping and other pollution complaints within two working days (monthly cumulative) C 007	64.00% (2017/18)	80% (2018/19)		80.00%	80%

Health and Wellbeing



Support local residents and their communities (04 A)


Key Performance Indicators		Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
Number of grants awarded to local communities from the Big Society Fund (quarterly cumulative) L 005		30 (2017/18)	36 (2018/19)	-	-	Review, report and recommend action where appropriate



Action	Status	Progress/ Action Note
Deliver community support initiatives 04 A 01	On Track	 The Big Society Panel met on 4th March 2019. Eleven new applications were received totalling £107,322.65. The Panel awarded funding totalling £55,073.93 to eight projects. One application was deferred.

Address issues leading to ill health and improve the quality of life for all our residents (04 B)

Encourage participation in a range of sports and activities (04 C)









Key Performance Indicators		Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
Participation at Council-owned sporting facilities (monthly cumulative) LE 004		551,310 (2017/18)	546,609 (2018/19)		550,245	550,245 (annual)


Action	Status	Progress/ Action Note
Deliver new leisure management contract to commence April 2019. 04 C 01	On Track	 Leisure contract signed. All Council staff TUPE across to the leisure operator, Everyone Active. Refurbished gyms planned for installation immediately post award.



Action	Status	Progress/ Action Note
<p>Continue to work on project to deliver new leisure centre at Sheringham to replace Splash.</p> <p>04 C 02</p>	On Track	<div>  </div> <p>The new Skatepark opened on time to allow the groundworks to commence on the main building. After some initial contractor health and safety difficulties, the work is now progressing to plan.</p> <p>Options for enabling development on part of the site are being considered.</p> <p>The procurement of the main construction contract is ongoing, with tenders due to be received subsequent to the municipal year end.</p>
<p>Deliver new Community Sports Hub at Cromer and other tennis facility upgrades at Fakenham, Wells and North Walsham.</p> <p>04 C 03</p>	On Track	<div>  </div> <p>Following the LTA's decision to not fund the project, Full Council agreed to fully fund the project in February, subject to a business case review, which was positive.</p> <p>The property related legal documents were subsequently agreed and completion is awaited on one lease variation. As these were binding on the parties, a letter of intent for pre-orders and mobilisation was to be provided to the contractor subsequent to municipal year end.</p>



Delivering Service Excellence

Help you to get what you need from the Council easily (05 A)


Key Performance Indicators		Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
Transactions made via the Council's website (monthly) IT 002		1,590 (Mar 2018)	2,091 (Mar 2019)		-	Monitor and review in line with Customer Service Strategy.
		5,312 (2017/18)	45,480 (2018/19)			
Average time for processing new claims (housing benefit and council tax support) (monthly cumulative) RB 027		20.0 (2017/18)	19.0 (2018/19)		20.0	20 calendar days (amber boundary 22)
Speed of processing: change in circumstances for housing benefit and council tax support claims (average calendar days) (monthly cumulative) RB 028		14.0 (2017/18)	11.0 (2018/19)		14.0	14 days (amber boundary 16 days)
Number of Disabled Facilities Grants completed (monthly cumulative) HW 003		124 (2017/18)	117 (2018/19)		-	Review, report and recommend action where appropriate


Action	Status	Progress/ Action Note
Maintain progress on all projects within the Council's Digital Transformation Programme including implementing; Document Management System, Management Information System, Server Replacement Scheme, completion of the Planning BPR projects and starting the implementation of Phase 2 of the programme. 05 A 01	On Track	 <p>DT Phase 1 is now complete with any remaining activities transferred to Phase 2 Plans.</p> <p>Server upgrades have now been completed and work to replace the Council offices' WiFi and the data storage system have commenced.</p> <p>The project to deliver IT support for the new Member cohort is well underway for both the hardware and the Modern Gov elements.</p> <p>The further projects in Phase 2 are commencing and initial activities in the Records Management, Management Information and eLearning projects are all progressing.</p>



Action	Status	Progress/ Action Note
Progress HR Business Process Review. 05 A 02	Some Problems	 <p>A conscious decision not to progress procurement of a new HR system was taken in early 2018, as the Council was in the process of recruiting a new HR Manager. Parts of the HR business processes are still being progressed however, as follows:</p> <p>ONLINE RECRUITMENT - Pilot of web based application form is delayed due to an issue regarding time out of the form. This has caused a slight delay for this particular element of our ongoing BPR.</p> <p>APPRAISALS - Work to scope out a web based appraisal process is ongoing but will be subject to the same issue as the web based application form above.</p> <p>INTRANET - Work is ongoing to improve the structure and content of the HR section of the intranet including improvements to the search function.</p> <p>HR METRICS - Long term, the HR Metrics will be generated by the InPhase system. In the interim, Managers' key needs will be met using Crystal reporting tool.</p>
Progress Environmental Health Business Process Review to redesign services to meet customer needs and use technology as a driver for efficiency. 05 A 03	On Track	 <p>Work is continuing across the service to implement redesigned services.</p> <p>Officers in the Commercial Team are now able to undertake food hygiene inspections using a mobile system on tablet devices, but there are still some teething problems with this system. The annual fee letters for Licensing have now been automated so that they are generated automatically as opposed to the previous requirement for an officer to run a report and generate letters.</p> <p>A number of webforms have been developed and introduced to allow customers to transact business with the council through the website. The Commercial Manager retired in February and an in-service restructure took place, providing savings ultimately supported by digital change</p>

Action	Status	Progress/ Action Note
Rollout of Universal Credit in the District, working closely with the Department for Work and Pensions. 05 A 04	On Track	 <p>Universal Credit Full Service was fully rolled out to all JCPs in the North Norfolk area on 12th December 2018. Residents of North Norfolk are now required to make any new claim for Housing Costs through their Universal Credit claim instead of claiming Housing Benefit with the LA. Some groups are exempt from claiming Housing costs through Universal Credit so would continue to claim Housing Benefit through the LA. This would include those residing in Supported or temporary accommodation. Also those who are entitled to the Severe Disability Premium are exempt from claiming any element of Universal Credit.</p> <p>Managed migration of Housing Benefit claimants to Universal Credit is currently being tested outside of the NN area, under a recent government pilot scheme. Managed migration for North Norfolk claimants has been scheduled to be completed by 2024, however this date has already been rescheduled once.</p> <p>For those residents in North Norfolk already claiming Universal Credit, we are conscious of making their claim for Council Tax Support as streamlined as possible. We are looking into accessibility to the Benefit service, ease of reporting changes to their circumstances, and keeping rebilling of their Council Tax account to a minimum.</p>
Review our use of assets through the One Public Estate programme including completing the Options Appraisal and Master Plan exercise for future development of the Kelling Hospital campus. 05 A 05		 <p>Through the ONE Public Estate programme, the Norfolk Community Health and Care NHS Trust has commissioned some baseline technical studies of the Kelling Hospital site - to include topographical surveys, landscape / tree reports, utility services etc which will inform a more detailed master-planning exercise which will be the subject of partner and stakeholder engagement in the coming months.</p>


Ensure the Council's finances continue to be well managed and inform our decision making (05 B)

Key Performance Indicators	Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
Percentage of council tax collected (monthly cumulative) RB 009	98.74% (2017/18)	98.69% (2018/19)		98.40%	98.4%
<p>This is a provisional figure based on our revenues initial outturn reports. The final collection figure will be confirmed as part of the 2018/19 QRC4 annual Government return.</p>					



Key Performance Indicators	Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
Percentage of non-domestic rates collected (monthly cumulative) RB 010	99.37% (2017/18)	99.12% (2018/19)		99.10%	99.1%
This is a provisional figure based on our revenues initial outturn reports. The final collection figure will be confirmed as part of the 2018/19 QRC4 annual Government return.					




Action	Status		Progress/ Action Note
Establish a £2m Property Investment Fund with any spend being dependent on agreement of the Asset Management Plan. To be funded from the New Homes Bonus reserve (£1m) and the Invest to Save reserve (£1m). 05 B 01	Completed Successfully		Cabinet agreed a £2m local property fund for the acquisition of assets for income generation and officers continue to monitor the local commercial property market for opportunities.
Consider a business plan for provision of solar panels on the Council offices. 05 B 02	Completed Successfully		The installation of the PV panels was successfully completed by the 31st March 2019 in line with the projections contained in the amended business case and in time to qualify for the Feed in Tariff (FIT) income. In addition, the panels are currently producing a significant proportion of the building's electricity requirements which will give rise to revenue savings.




Value and seek to develop the Council's staff and Members (05 C)


Action	Status		Progress/ Action Note
Facilitate the Investors in People re-assessment – winter 2018. 05 C 01	Completed Successfully		IIP Assessment complete and report received. As a result of the assessment the Council was accredited IIP Silver. Work has now commenced to use the feedback in the report to inform the future People Strategy for NNDC. A workshop with staff representatives for this purpose is being held on 23 April 2019.





Appendix 1 - Management Indicators








Indicator	Objective	Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
Grants awarded (£) (quarterly cumulative) J 025	01 A	717,501.29 (2017/18)	1,009,471 (2018/19)	-	-	Monitor and report
Number of businesses engaged via events (quarterly cumulative) J 021	01 A, 01 B	542 (2017/18)	407 (2018/19)		200	200
Number of businesses supported (quarterly cumulative) J 022	01 A, 01 B	223 (2017/18)	284 (2018/19)		-	200
Numbers on the housing waiting list (monthly) HO 006	02 B	2,644 (Mar 2018)	3,194 (Mar 2018)	-	-	Review, report and recommend action where appropriate
Numbers on the Housing Register (monthly) HO 007	02 B	319 (Mar 2018)	356 (Mar 2018)	-	-	Review, report and recommend action where appropriate
Numbers on the Housing Options Register (monthly) HO 008	02 B	1,845 (Mar 2018)	2,282 (Mar 2018)	-	-	Review, report and recommend action where appropriate
Numbers on the Transfer Register (monthly) HO 009	02 B	480 (Mar 2018)	556 (Mar 2018)	-	-	Review, report and recommend action where appropriate





Indicator	Objective	Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
Non-Major - Speed: Percentage of Applications Determined within the statutory determination period or such extended period as has been agreed in writing with the applicant (24 month cumulative) DM 024	02 B, 03 D, 02 A, 01 D, 01 A	95.3% (Mar 2018)	95.0% (Mar 2019)		80%	80%
Non-Major - Quality: Percentage of the total number of decisions allowed on appeal (24 month cumulative) DM 025	02 B, 03 D, 02 A, 01 D, 01 A	0.5% (Mar 2018)	0.7% (Mar 2019)		10.0%	Less than 10%
Non-Major - Quality: Number of the total number of decisions allowed on appeal (24 month cumulative) DM 025a	02 B, 03 D, 02 A, 01 D, 01 A	13.0 (Mar 2018)	16.0 (Mar 2019)	-	-	Not applicable
Major - Speed: Percentage of Applications Determined within the statutory determination period or such extended period as has been agreed in writing with the applicant (24 month cumulative) MJ 001	02 B, 03 D, 02 A, 01 D, 01 A	92.4% (Mar 2018)	90.8% (Mar 2019)		60%	60%




Indicator	Objective	Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
Major - Quality: Percentage of the total number of decisions allowed on appeal (24 month cumulative) MJ 002	02 B, 03 D, 02 A, 01 D, 01 A	0.0% (Mar 2018)	0.0% (Mar 2019)		10%	Less than 10%
Major - Quality: Number of the total number of decisions allowed on appeal (24 month cumulative) MJ 002a	02 B, 03 D, 02 A, 01 D, 01 A	0.0 (Mar 2018)	0.0 (Mar 2019)	-	-	Not applicable
Income from events organised at Country Parks (quarterly cumulative) LE 012	03 B, 05 B	-	6,664.50 (2018/19)		6,430.00	£6,340 (annual)
Number of pollution enforcement interventions (quarterly cumulative) C 008	03 B, 03 D	22 (2017/18)	27 (2018/19)	-	-	Review, report and recommend action where appropriate
Number of fixed penalty notices issued (quarterly cumulative) C 009	03 B, 03 D	20 (2017/18)	4 (2018/19)	-	-	Review, report and recommend action where appropriate
Amount of funding investment in community projects (from the Big Society Fund) (£) (quarterly cumulative) L 006	04 A, Equality 	188,994.86 (2017/18)	266,425.81 (2018/19)	-	-	Review, report and recommend action where appropriate
Number of Disabled Facilities Grants approved (monthly cumulative) HW 004	04 B	137 (2017/18)	116 (2018/19)	-	-	Review, report and recommend action where appropriate


Indicator	Objective	Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
Average Disabled Facilities Grant spend (£) (monthly snapshot) HW 005	04 B	77,736 (Mar 2018)	77,592 (Mar 2019)	-	-	Review, report and recommend action where appropriate
Percentage of people active in North Norfolk (annual) W 001	04 C	64.9% (2017/18)	64.6% (2017/18)	-	-	Review, report and recommend action where appropriate
Percentage of Freedom of Information (FOI) Requests responded to within the statutory deadline of 20 working days (monthly cumulative) LS 004	05 A	95.0% (2017/18)	95.0% (2018/19)		90%	90%
Number of Freedom of Information (FOI) Requests (monthly cumulative) LS 004b	05 A	663 (2017/18)	780 (2018/19)	-	-	Not applicable
Number of Ombudsman referral decisions (monthly cumulative) PA 001	05 A	3 (2017/18)	5 (2018/19)	-	-	Not applicable
Number of Ombudsman referral decisions successful outcomes for the Council (monthly cumulative) PA 003	05 A	-	4 (2018/19)	-	-	Review, report and recommend action where appropriate
Number of compliments (monthly cumulative) CS 050	05 A	7 (2017/18)	18 (2018/19)	-	-	Review, report and recommend action where appropriate

Indicator	Objective	Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
Number of complaints (monthly cumulative) CS 051	05 A	154 (2017/18)	183 (2018/19)	-	-	Review, report and recommend action where appropriate
Number of MPs letters (monthly cumulative) CS 052	05 A	298 (2017/18)	271 (2018/19)	-	-	Review, report and recommend action where appropriate
Average wait time (minutes) - Customer Services (monthly) CS 057	05 A	5.32 (Mar 2018)	4.19 (Mar 2019)		10.0	10.0
Average transaction time (minutes) - Customer Services (monthly) CS 058	05 A	9.23 (Mar 2018)	10.26 (Mar 2019)		10.0	10.0
Average wait time (minutes) - Housing Options (monthly) CS 059	05 A	7.39 (Mar 2018)	4.36 (Mar 2019)		10.0	10 minutes (low is good). Note: With the introduction of the Homelessness Reduction Act 2017 this target may need to be reviewed.
Percentage of customers who were quite or extremely satisfied they were dealt with in a helpful, pleasant and courteous way (quarterly) CS 053	05 A	100.00% (Q4 17/18)	100.0% (Q4 18/19)		95%	95%








Indicator	Objective	Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
Percentage of customers who were quite or extremely satisfied they were dealt with in a competent, knowledgeable and professional way (quarterly) CS 054	05 A	100.00% (Q4 17/18)	100.0% (Q4 18/19)		95%	95%
Percentage of customers who were quite or extremely satisfied with the time taken to resolve their enquiry (quarterly) CS 055	05 A	100.00% (Q4 17/18)	96.40% (Q4 18/19)		95%	95%
Percentage of customers who were quite or extremely satisfied they got everything they needed (quarterly) CS 056	05 A	100.00% (Q4 17/18)	100.0% (Q4 18/19)		95%	95%
Planning income (£) (monthly cumulative) DM 023	05 B	869,660 (2017/18)	783,982 (2018/19)		-	Review, report and recommend action where appropriate
Building Control income (£) (monthly cumulative) BC 001	05 B	371,307 (2017/18)	415,634 (2018/19)		380,000	380,000
Legal Services fee income (£) (monthly cumulative) LS 003	05 B	326,310 (2017/18)	375,636 (2018/19)		72,000	72,000
PM 32 Average number of days revenue outstanding (Debtor Days) (monthly) RB 029	05 B	50.0 (Mar 2018)	30.0 (Mar 2019)		41.0	41

Indicator	Objective	Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
Occupancy rate of Council-owned rental properties – Industrial (monthly) PS 009	05 B	94.7% (Mar 2018)	89.5% (Mar 2019)		85%	85%
Occupancy rate of Council-owned rental properties –Retail (monthly) PS 010	05 B	71.4% (Mar 2018)	78.6% (Mar 2019)		78%	78%
Occupancy rate of Council-owned rental properties – Concessions (monthly) PS 011	05 B	42.8% (Mar 2018)	75.0% (Mar 2019)		90%	90%
<p>Targets will be reviewed for 2019/20 due to a number of sites no longer being available as concession pitches. Note - two concession pitches are no longer available to let, which has caused the percentage of pitches occupied to increase.</p>						
Percentage of rent arrears on all debts 90 days and over (monthly) PS 008	05 B	-	20.5% (Dec 2018)		5%	5%
<p>Total Debt: £39,121.51 Debt Over 90 Days: £8013.82</p> <p>£1,800.00 of the debt relates to one tenant who has agreed a payment plan to clear his debt and is keeping up to date with payments with monthly instalments.</p> <p>The remaining £3,213.82 is an outstanding fee that the DWP that is currently in dispute.</p>						
Rate of Return – Industrial (annual) PS 012	05 B	10.58% (2017/18)	Awaiting report for year end (2018/19)			New indicator. Interim target of 4% will be reviewed after six months
Rate of Return – Retail (annual) PS 013	05 B	0.34% (2017/18)	Awaiting report for year end (2018/19)	-		New indicator. Interim target of 4% will be reviewed after six months








Indicator	Objective	Same period last year	Latest data	Latest Data Target	Annual Target/ Direction of Travel
Percentage of assets that have a Stock Condition Survey rating of A-B (annual) PS 014	05 B	-	Awaiting year end report.	-	80%
The condition survey reports programmed for 2019/20 will include the recognised condition rating A- D. This will enable officers to establish what number of first phase assets surveyed, fall into the A-B category.					
Number of defaults issued to the waste and related services contractor (monthly cumulative) C 010	05 B, 03 D	880 (2017/18)	135 (2018/19)	-	Review, report and recommend action where appropriate
Number of rectifications issued to the waste and related services contractor (monthly cumulative) ES 015	05 B, 03 D	1,002 (2017/18)	634 (2018/19)	-	Review, report and recommend action where appropriate
Percentage of Priority 2 (Important) audit recommendations completed on time (quarterly cumulative) V 001	05 B	67.0% (2017/18)	Awaiting information from audit contractor. (2018/19).	 70%	70%.
Percentage of Priority 1 (Urgent) audit recommendations completed on time (quarterly cumulative) V 002	05 B	100.0% (2017/18)	100.0% (2018/19)	 100.0%	100%
No urgent (Priority 1) recommendations were made.					
Percentage of audit days delivered (quarterly cumulative) V 004	05 B	100.0% (2017/18)	Awaiting information from audit contractor. (2018/19)	 32.0%	100%

Indicator	Objective	Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
Working days lost due to sickness absence (whole authority days per Full Time Equivalent members of staff) (quarterly cumulative) V 007	05 C	5.88 (2017/18)	5.22 (2018/19)		6.00	6

Targets Key

For performance measures, where the Council has a high degree of control over the outcome and achieving a target will help to achieve an objective, a numerical target is set. This symbol shows whether the quarterly target has been achieved and we are therefore on course to meet the annual target.		For performance measures, where the Council has a low degree of control and moving the indicator in a positive direction will help to achieve an objective, a numerical target is not set but a direction of travel is the aim. This symbol shows whether the measure is moving in the desired direction.	
	Target achieved or exceeded		Improving compared to the same period last year
	Close to target		Close to the same period last year's result
	Below target		Worse compared to the same period last year
-	These are measures listed that show levels of activity of services delivered by the Council, provide context, or which have not yet had a target set. These measures are included here for monitoring and information purposes. No symbol is shown for these. E.g. Number of settlements that have had Broadband upgraded.		
	Signifies a target achieved that has an outcome which meets our equalities objectives.		

Actions Key

Activity Status	Symbol	Description
Completed Successfully/ On Track		Activity has started on schedule, and is on track to be completed by the predicted end date, to budget and will deliver the expected outputs and outcomes/ impacts or already has.
Not Started		This is for activities that are not programmed to start yet.
Cancelled		The activity is no longer required. Reasons for the cancellation are given.
Postponed, Delayed or On Hold		This is for activities that should have started by now but have not or activities that have started but have had to pause or are taking longer than expected.
Some Problems		Lead officers should have described the problems and the action being taken to deal with them.
Needs Attention/ Off Track/ Failed		Activity is off track (either by starting after the predicted start date or progress slower than expected), and it is anticipated that it will not be completed by the predicted end date. Attention is needed from the lead officer and others to get this activity back on track. Failed - Activity not delivered and there is no way that it can be.
		Signifies an action achieved that has an outcome that meets our equalities objectives for specified groups e.g. children etc.

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