








# Annual Report 2013/14










## Appendix 2 – Performance Indicator Results

### Key





Achievement against Target		Direction of Travel	
	Target achieved or exceeded		Improving compared to the same period last year
	Close to target		Close to the same period last year's result
	Significantly below target		Significantly worse compared to the same period last year
NA = Not applicable	Indicators can be labelled as not applicable as this is important information for the Council where the influence and actions of the Council may make improvements but there is not sufficient control over the outcome to set a target		
	Signifies an action or target achieved that has an outcome that meets our equalities objectives.		



### Jobs and the Local Economy

Indicators and Measures	Result 2013/14			Target 2013/14	Result 2012/13
J 001 - Percentage of Loan Fund that can be lent out (Quarterly)	46.0%			20%	20.0%
J 002 - Number of businesses receiving grant from the Pathfinder Grant Scheme (Quarterly Cumulative)	3	NA Target suspended	NA Target suspended	25	9
	Pathfinder Grant Scheme closed April 2013 pending wider business support project. The loans scheme is still open but no loans were approved in the last two quarters.				







Indicators and Measures	Result 2013/14			Target 2013/14	Result 2012/13
J 004 - Number of businesses assisted to retain jobs and/or increase employment each year (Quarterly Cumulative)	90			25	45
J 014 - Number of economically active people assisted into work each year (Quarterly Cumulative)	64	NA		NA	67
J 015 - Number of member businesses of the Destination Management Organisation (DMO) for the North Norfolk coast and countryside (quarterly)	Q4=141			165	Q4=115



## Housing and Infrastructure




Indicators and Measures	Result 2013/14			Target 2013/14	Result 2012/13
H 001 Number of new homes built of all tenures (Annual)	383	NA		Health of North Norfolk measure	242
H 002 - Number of long term empty homes (6 months or more as at October each year) (Annual)	561	NA		Carry out trend analysis	886
H 003 - Number of development briefs produced on allocated sites (Quarterly Cumulative)	1			3 (Land North of Rudham Stile Lane, Fakenham (F01), Land at Heath Farm /Hempstead Road, Holt (H01), Land at Norwich Road / Nursery Drive, North Walsham (NW01))	2
	<p>The Holt development brief was approved in July 2013, and outline planning permission on part of the allocation was granted by Development Committee 17 April 2014 subject to conditions and S106 agreement.</p> <p>A timetable has been agreed with the majority of the land owner of the Fakenham allocation (F01) which should allow for completion of work on the brief during the first half of 2014. This would allow for the submission of applications during 2014, with the aim of commencing some development on site during 2015.</p>				




Indicators and Measures	Result 2013/14			Target 2013/14	Result 2012/13
The HL Food site application was approved subject to conditions by Development Committee at its November 2013 meeting.					
H 007 - Number of affordable homes built (Quarterly Cumulative) 	153	NA		Carry out trend analysis	18

### Coast Countryside and Built Heritage


Indicators and Measures	Result 2013/14			Target 2013/14	Result 2012/13
C 002 - Percentage of planning appeals allowed (quarterly)	25.9%	NA		Review and report	50.0%
C 003 - Percentage of MAJOR planning applications processed within thirteen weeks (monthly cumulative)	76.92%	NA		80%	58.33%
C 004 - Percentage of MINOR planning applications processed within eight weeks (monthly cumulative)	45.21%			72%	38.35%
C 005 - Percentage of OTHER planning applications processed within eight weeks (monthly cumulative)	62.00%			80%	53.38%
DM 009 - Number of MAJOR planning application decisions made (monthly cumulative)	39	NA	NA	NA	24

Indicators and Measures	Result 2013/14			Target 2013/14	Result 2012/13
DM 010 - Number of MINOR planning application decisions made (monthly cumulative)	480	NA	NA	NA	425
DM 011 – Number of OTHER planning application decisions made (monthly cumulative)	780	NA	NA	NA	710
DM 005 - Percentage of MAJOR planning applications processed within thirteen weeks over the last 24 months (monthly cumulative)	69.84%	NA	NA	Target not yet set. Government threshold set at 30%.	NA
DM 006 - Percentage of MAJOR planning applications refused and then overturned on appeal over the last 24 months (monthly cumulative)	0%	NA	NA	Target not yet set. Low is good.	NA
C 006 - Conservation Area plans that have been completed or reviewed (quarterly cumulative)	Walsingham Conservation Area Plan has been adopted.	NA	NA	3 (Sheringham, Walsingham and Wells)	Cromer Conservation Area Plan was adopted.
C 007 - Target response time to fly tipping and all other pollution complaints (within 2 working days) (quarterly)	Q1=86.0% Q2=90.0% Q3=90.0% Q4=88.00%			95%	Q1=89.74% Q2=89.22% Q3=88.00% Q4=78.90%
C 008 - Number of pollution enforcement interventions (quarterly cumulative)	30	NA	NA	Review and report	51














Indicators and Measures	Result 2013/14			Target 2013/14	Result 2012/13
	<p>During the year the service has undertaken formal investigations into 30 incidents. This is a reduction from last year and it is believed that the majority of this difference is due to the reduction in intelligence being passed to the team by Kier staff. This will be addressed with the Environmental Services team and training provided as required to try and improve this information flow. The team also agreed a change in the criteria when assessing evidence to take forward a case for investigation, this may have also led to a reduction in the number of cases overall.</p> <p>The team completed 40 cases during this year with 13 of these receiving warning letters, five FPNs being issued, three simple cautions being accepted, one successful prosecution leading to community service and a fine. 18 cases were closed with no evidence to proceed.</p> <p>The team continues to progress cases where there is sufficient evidence to do so. Cases are assessed and appropriate interventions are used to achieve the desired outcome of changing people's behaviour.</p>				
C 009 - Number of fixed penalty notices issued (quarterly cumulative)	5	NA	NA	Carry out trend analysis	6
C 010 – Number of defaults issued to the waste and related services contractor for cleanliness (monthly cumulative)	41	NA	NA	0	39
ES 015 - Number of rectifications issued to the waste and related services contractor for cleanliness (monthly cumulative)	197	NA	NA	No target. Report to Head of Service and Management Team	55
C 012 - Blue flag accreditation: Resort Beaches (annual) 	Blue Flags retained at Sheringham, Cromer and Sea Palling. Quality Coast Awards were awarded at East Runton and Mundesley.			3	4



Indicators and Measures	Result 2013/14			Target 2013/14	Result 2012/13
C 013 - Number of Green Flag accreditations for parks and countryside (annual) 	Green flags have been awarded to both Holt Country Park and Sadlers Wood North Walsham. A new Green Flag for Pretty Corner Woods in Sheringham has been awarded which now brings the total for the District to three.			2 (Holt Country Park and Sadlers Wood, North Walsham)	2

### Localism

Indicators and Measures	Result 2013/14			Target 2013/14	Result 2012/13
L 005 - Number of grants awarded to local communities from the Big Society Fund (quarterly cumulative)	33	NA	NA	Review and report	47
L 006 - Amount of funding investment in community projects (from the Big Society Fund) (£) (quarterly cumulative)	£219,441	NA	NA	Review and report	£397,537
	The Big Society Fund has been managed internally since 1 April 2013. The Fund which totals £450,000 is divided equally between an enabling fund and a grant fund. Funding is awarded to projects that strengthen and improve social and economic wellbeing in communities across North Norfolk. In the last year the enabling fund has awarded £185,000 to three projects. A further £40,000 has been provisionally allocated to two further projects. The grant fund which awards individual grants up to £15,000 has awarded thirty three grants totalling £219,441. An annual report into the Funds activity during the past year will be presented to Cabinet in May.				

## Delivering the Vision

Indicators and Measures	Result 2013/14			Target 2013/14	Result 2012/13
V 001 - Percentage of (Medium Priority) audit recommendations completed on time (quarterly cumulative)	67.16%			80%	66.1%
V 002 - Percentage of (High Priority) audit recommendations completed on time (quarterly cumulative)	66.67%			100%	100%
V 003 - Number of actions identified in the Annual Governance Statement action plan completed on time (annual)	NA	NA	NA	Derived from the Annual Governance Statement in June 2013	3 of 3
V 004 - Percentage of audit days delivered (quarterly cumulative)	100%			100%	100%
V 007 - Working Days Lost Due to Sickness Absence (Whole Authority days per Full Time Equivalent members of staff) (quarterly cumulative)	6.77	NA		six days per full time equivalent (FTE) employee	6.80
	<p>The annual FTE (full time equivalent) figure is slightly lower than at the same point last year (6.80). All staff were offered the opportunity to have a flu injection in November 2013. 95 staff took up the offer. Absence data relating to colds and flu shows that the number of days off during 2013/14 decreased by 18% (63 FTE days) when compared to 2012/13.</p>				
V 008 - Level of overspend/ (underspend) (£) total (quarterly cumulative)	See 2013/14 Outturn Report	NA	NA	Review and report	(£185,662)
RB 009 – Percentage of Council Tax Collected (monthly cumulative)	98.08%			98.3%	97.90%
RB 010 – Percentage of Non-domestic Rates collected (monthly cumulative)	99.14%			99.0%	98.40%
RB 027 - Average time for processing new claims (Housing and Council Tax Benefit) (monthly cumulative)	24.0 days			18 days	30.0 days

Indicators and Measures	Result 2013/14			Target 2013/14	Result 2012/13
RB 028 - Speed of processing: change in circumstances for Housing and Council Tax Benefit claims (average calendar days) (monthly cumulative)	17.0 days			9 days	18.0 days
	72% of changes in circumstance were processed within 14 days of receiving all information required from the customer.				