

Annual Report 2010/11 – Appendix 1

Service Priorities – Detailed Performance Report 2010/11

Service Priority/ Performance Indicator	Ref	2010/11 Target	2010/11 Result	Note
Housing				
Affordable dwellings built (Was PL 001)	HO001 (A)	90	64 	A Section 106 agreement delivered 4 units earlier than expected, and would have brought our total completions this year to 97 units: however, there has been a last-minute delay in fitting water meters to the 33 dwellings at Holt, which means that these new homes cannot yet be occupied and we are unable to count them as 'complete' in 2010/2011. Two units on a scheme completed this year will soon be converted into one dwelling in order to provide suitable and cost-effective accommodation for a large family with a desperate need for a wheelchair accessible property (the conversion can be reversed at a future date, when the family's needs change): we have decided to count these as two dwellings as both were complete on 31 March 2011 and conversion works are unlikely to be complete until Summer 2011.
Number of households from the housing register rehoused (Was H 005)	HO005 (A)	400	394 	Victory as part of a review of their sheltered housing stock took a decision not to relet any sheltered housing without first getting board approval. No sheltered housing vacancies were relet for a period of approx 3 months. Some vacancies are now being relet.
Number of Disabled Facilities Grants allocated (Was H 007)	HO007 (A)	150	147 	As a team we have approved 147 cases and completed 170 within the last financial year. The team has worked hard in reducing the waiting list to the point that we currently have 7 clients on the waiting list plus 9 complex cases where discussions are taking place with Victory Housing Trust on how best to take these forward.
Number of currently empty properties in the private sector brought back in to use	HO010 (A)	10	2 	This continues to be a challenging area of work where enforcement action is often complex and protracted. The teams intervention has brought about some positive outcomes for a small number of properties e.g. at Wells, West Runton; but others e.g. Weybourne require strong corporate enforcement focus. Introduction of New Homes Bonus has provided greater contextual understanding of empty homes issue with significant reductions in numbers being achieved during the year at Coltishall & West Raynham but with out direct NNDC intervention.

Service Priority/ Performance Indicator	Ref	2010/11 Target	2010/11 Result	Note
Percentage of Households in Temporary Accommodation rehoused through the Your Choice Your Home scheme within 26 wks (Replaces SH 009)	HO011 (A)	95.00%	96.00%	 48 out of 50 clients were rehoused from temporary accommodation within 26 weeks. The two clients that were unable to be rehoused within the target, was due to 1 case being subject to judicial board review and the other client was and a need to remain in a particular location and due to the lack of suitable accommodation with in the area this took a while to resolve.
(Right Time) Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	NI 181 (A)	12.0	11.5	 (Unable to calculate for the year using the software we have due to large volumes of data stored in the 12 Single Housing Benefit Extracts. This has been calculated 18/04/11 manually using the 4 quarter data extracts for the year). Notes to follow from Benefits Manager.
Corporate Health				
Working Days Lost Due to Sickness Absence (Whole Authority) (Was BV 012)	OD 001 (A)	9.00	8.87	 The absence figure is slightly increased from last year but still contained at under 9 days per full time equivalent (fte) staff member. The attendance policy has been reviewed and staff are currently being briefed on this. The revised policy now contains a health capability procedure to assist employees who have health related issues in achieving sustained improvements in attendance and/or work performance. Where this is not possible, alternative options will be considered as appropriate. Where there is no other reasonable alternative; one of these options may include dismissal.
Employment, Training and Business				
Number of economically active people assisted into work each year	ETD 005 (A)	50	51	 Despite a reduced delivery team through long term sickness and the increasingly limited resources available, the team has reached this challenging target. It is disappointing that we are not able to access the Work Programme in 2011/12.
The number of unemployed people receiving advice and guidance	ETD 006 (A)	250	276	 Close partnership working across partners in particular the Jobcentreplus have seen the achievement of this indicator. The Employment Board for North Norfolk has just been established and this will have an influence on this indicator in 2011/12.
The number of new business start-ups supported each year	ETD 007 (A)	35	42	

Service Priority/ Performance Indicator	Ref	2010/11 Target	2010/11 Result	Note
The number of businesses assisted to retain jobs and/or increase employment each year.	ETD 008 (A)	12	123	
Satisfaction of business with local authority regulation services (Annual)	NI 182 (A)			
Leisure and Culture				
Participation at NNDC Sporting Facilities	LC 004 (A)	508,000	537,975	
Cromer Tennis Club Participation - Annual	LC 004k (A)		13,052	
Number of Events Organized at Country Parks	LC 005 (A)	50	54	
Number of new play and leisure facilities provided for young people	LC 006 (A)	1	0	 Delay in provision of play facility at Sadler's Wood due to other priorities and staff shortage.
Community Engagement				
Percentage of voters participating in District and Parish Council elections	EL 001 (A)			There are no district and parish elections due until 2011/12
Percentage of parish councils holding elections	EL 002 (A)			No elections are due to be held until 2011/12
Percentage of parish and town councils participating in local area partnerships	EL 003 (A)	Not Set - subject to review	78.00%	
Number of anti-social behaviour referrals	SC 021 (A)			

Service Priority/ Performance Indicator	Ref	2010/11 Target	2010/11 Result	Note
Percentage of successful low level interventions (stage 1 & 2)	SC 025 (A)			
Environmental Sustainability				
Waste - Commercial - Peak number of trade waste customers who recycle	ES 022 (A)	900	883	 Although our target has been recorded here as not being met at year end, the figure of 900 was surpassed during peak season, and therefore the target was indeed surpassed. We have seen further growth in this service and will be targeting further growth with Kier, having set challenging targets for the year ahead.
Percentage of household waste sent for reuse, recycling and composting (FY Annual)	NI 192 (A)	47.50%	44.05%	
New Homes on Previously Developed Land (Was BV 106)	PP 002 (A)	50.00%	90.00%	 The target for year 11/12 has been reduced to 50% to reflect the change to the national definition of previously developed land which removes residential curtilages from the previously developed land category.
Tourism				
Number of People using Tourist Information and Visitor Centres	CS 004 (A)	500,000	657,609	 North Norfolk Information Centre and the 3 Seasonal Tourist Information Centres are still benefiting from increased footfall figures. This could still be down to visitors staying in the UK.
The number of quality assured accommodation providers	ETD 009 (A)	-	75	No target set
Number of estimated visitors to the 'Visitnorthnorfolk.Com' website	ETD 012 (A)	290,000	696,895	
Planning and Coastal Management				
Coastal Zone Management Solution: Milestones - Yes/No Progress Report annual	CM 001 (A)	Yes	Yes	 E3million awarded to NNDC in December 2009 under national Coastal Pathfinder Programme operated by DEFRA to pilot approaches to coastal adaptation and change. NNDC received the largest single award under the programme. NNDC Pathfinder programme proposal had three main strands:- • Location specific programme of integrated projects at Happisburgh –

Service Priority/ Performance Indicator	Ref	2010/11 Target	2010/11 Result	Note
				<p>village where the evidence of coastal erosion and blight was most obvious. Projects included proposed acquisition and clearance of a number of properties on Beach Road in the village and creation of open cliff top "buffer" area, removal of redundant beach debris, re-provision of "lost" properties elsewhere in village under LDF "roll-back" policy; re-provision of new public car park, toilets and beach access, exploration of "buy and leaseback" scheme and relocation of cliff top caravan site, village history project; investigation of impact of blight on local housing market.</p> <ul style="list-style-type: none"> • Programme of business support interventions – business advice and small grant scheme, tourism market audit for the east of the district • Programme of community / infrastructure projects – including removal of beach debris at Beeston Regis, reinstatement of cliff top footpath lost to erosion at Cromer, proposed relocation / re-provision of village hall at Trimmingham where existing facility is within 15 year erosion risk area. <p>Substantial progress has been made on the delivery of all of the above projects, within a well-managed programme framework. Some project proposals have taken longer in the research and development stage than was perhaps initially envisaged, but all key elements of the proposed package have been progressed and an evidence base for reporting back to DEFRA developed. Highly successful Pathfinder Conference delivered by the Coastal Management Team in March of this year attended by representatives of other Coastal Pathfinder Areas, but unfortunately not DEFRA!</p> <p>The Beach Road property acquisition and replacement properties and the relocated public car park, toilets and Beach access project at Happisburgh have taken longer to develop than anticipated and property purchases are currently being taken forward. Anticipate demolition at end of summer. Key Pathfinder project management resource to be retained until end Sept 2011.</p> <p>Other ongoing work of the Coastal Management Team is delivery of the planned maintenance programme which has been delivered on schedule; development of a major programme of capital investment works on Cromer Pier where the project timetable has seen some slippage due to the need to re-tender the works; and pursuing DEFRA</p>

Service Priority/ Performance Indicator	Ref	2010/11 Target	2010/11 Result	Note
				<p>funding for the Cromer Coast Defence Scheme which is now to move to full application during 2011/12 with anticipated delivery in 2013/14 and 14/15.</p> <p>In addition to the above, the Coalition Government has introduced legislation concerning Marine Planning. This work is being progressed at a national level by the Marine Management Organisation but requires the involvement and engagement of local communities, with the first areas to have plans prepared being the East Coast between Flamborough Head and Felixstowe – both inner and outer areas. With significant development pressures on the North Sea Coast from fishing, environmental protection, offshore wind, oil and gas, dredging and shipping there is a need for the Council to engage with this agenda, but there are pressures on resources / capacity which may limit our engagement and might need to be considered further.</p> <p>SMP 3a for the coastal frontage Kelling Hard Westwards to Hunstanton received partner endorsement during 2010.</p> <p>SMP 3b Kelling Hard to Lowestoft still requires sign off by partners. This to be revisited during the summer of 2011</p>
Delegation of Planning Decisions (Was BV 188)	DC 001 (A)	90.00%	93.00%	
Conservation Areas - Character Appraisals (Was BV 219b)	CDL 005b (A)	30.00%	28.50%	
Conservation Areas - Management Proposals (Was BV 219c)	CDL 005c (A)	30.00%	28.50%	
Processing of MAJOR planning applications (Annual) (Was BV 109a)	NI 157a (A)	60.00%	34.78%	

Service Priority/ Performance Indicator	Ref	2010/11 Target	2010/11 Result		Note
Processing of MINOR planning applications (Annual) (Was BV 109b)	NI 157b (A)	72.00%	64.79%		
Processing of OTHER planning applications (Annual) (Was BV 109c)	NI 157c (A)	85.00%	80.61%		
Plan-making: Milestones - Yes/No (Was BV 200b)	PP 001 (A)	Yes	Yes		Both the SSP and Rural Buildings policy were submitted, examined and found sound in accordance with the published timetable of the Local Development Scheme
Clean and Pollution free district					
Green flag accreditation: Holt Country Park	LC 001 (A)	Yes	Yes		Awarded again June 2010
Blue flag accreditation: Resort Beaches	LC 002 (A)	3	3		Did not apply for Mundesley as water quality inadequate
Flytipping investigated within 2 working days	EH 003 (A)	100%	99%		
Improved street and environmental cleanliness (levels of litter) (Annual)	NI 195d (A)	5.0%	1.0%		
First Class Resource Management					
Corporate Efficiency Target (£)	FS 001 (A)	4.00%			Figures will not be available until June 2011
Percentage of invoices paid on time (Was BV 008)	FS 002 (A)	100.00%	97.15%		

Service Priority/ Performance Indicator	Ref	2010/11 Target	2010/11 Result	Note
Percentage of Council Tax Collected (Was BV 009)	RB 009 (A)	98.50%	98.60%	
Percentage of Non-domestic Rates Collected (Was BV 010)	RB 010 (A)	99.20%	99.10%	
Housing Benefit Security - Prosecutions and Sanctions (Was RB 025)	RB 021 (A)	44	58	

Key



Document Information

Document Name	Annual Report 2010/11 Appendix 1 Detailed report on achievement of targets
Document Description	Monitoring report of the delivery of the corporate plan and the achievements of NNDC
Document Status	Final Draft
Lead Officer	Helen Thomas, Policy and Performance Management Officer
Sponsor	Sheila Oxtoby, Deputy Chief Executive
Produced by (service name)	Organisational Development, Policy and Performance
Relevant to the services listed or all NNDC	All NNDC
Approved by	Cabinet
Approval date	
Type of document	Monitoring report
Equality Impact Assessment details	Not required
Review interval	Not relevant
Next review date	Not applicable

Version	Description	Date
0.01	Final draft for publication	8 th August 2011