


Appendix 1 – Key Performance Indicator Results and Targets











KEY:  Significantly below target - 15% or more below target

 Slightly below target - 0 - 15% below target

 On or above target

 Cannot be calculated







Corporate Health

PI no.	Description	2005/06 Actual Value	2006/07 Target	2006/07 Actual Value	2006/07 Note	2007/08 Target	2008/09 Target	2009/10 Target	Are we getting better?	Traffic Light Symbol	Type of Target	Changing Gear Service Priority (see key)
2a	Equality standard for local government	1	2	1		1	3	3	◀ ▶		BVPI	
2b	Duty to promote race equality	21%	50%	21%		50%	60%	70%			BVPI	
3	Overall satisfaction	57% (2003/04)	75.00%	60.00%	We are pleased that there has been some improvement in overall satisfaction. We will continue to improve in this area through our Business Process Review (BPR) organisational development plan and investment in customer services.	-	-	70%	▲		BVPI	
4	Satisfaction with complaint handling	45% (2003/04)	60.00%	34.00%	We have appointed a Customer Services Manager and we are now making significant improvements in customer services through the development of our Customer Charter and Service Standards. This will continue to be a high priority during the forthcoming year.	-	-	50%	▼		BVPI	
8	Percentage of invoices paid on time	92.35%	100.00%	96.92%		100%	100%	100%	▲		BVPI & CG	3.0
9	Percentage of Council Tax collected	98.60%	98.70%	98.30%	Council Tax collection for 2006/7 fell slightly. As a result of long term sickness a backlog of work occurred this situation was recognised and resources reallocated. This culminated in late billing of accounts which adversely affected in year collection. We are also reviewing processes to ensure that recovery of debt is being maximised both for the in year collection and previous years arrears.	98.60%	98.90%	98.90%	▼		BVPI & CG	3.0
10	Percentage of non-domestic rates collected	99.10%	99.35%	99.10%	The collection of Business Rates remained consistent with the previous year. Two factors significantly contributed to the reason for not achieving the target – a dozen payments received late which could not technically be taken into the calculation (0.1%) and a late revaluation of a company which did not pay the adjusted bill until April 2007 (0.1%).	99.30%	99.50%	99.50%	◀ ▶		BVPI & CG	3.0
11a	Top 5% earners: women	31.58%	31.58%	26.32%	The number of women in the top 5% of earners has decreased from 6 to 5. This is primarily due to staff turnover and restructuring.	26.32%	26.32%	26.32%	▼		BVPI	
11b	Top 5% earner: minority ethnic communities	0.00%	0.00%	0.00%		0.00%	0.00%	0.00%	◀ ▶		BVPI	
11c	Top 5% earners: with a disability	0.00%	0.00%	0.00%		0.00%	0.00%	0.00%	◀ ▶		BVPI	





Corporate Health continued

PI no.	Description	2005/06 Actual Value	2006/07 Target	2006/07 Actual Value	2006/07 Note	2007/08 Target	2008/09 Target	2009/10 Target	Are we getting better?	Traffic Light Symbol	Type of Target	Changing Gear Service Priority (see key)
12	Working days lost due to sickness absence	10.48	9.00	11.11	During the period 2006/07, there were fewer FTE staff than in 2005/06 which means the days absent were divided between fewer employees. Also, there was a slight increase in fewer than 7 days taken and self-certified sick. The Council is just about to implement a short-term absence policy which will give a framework for dealing with absence.	9.00	8.00	7.00	▼		BVPI	
14	Percentage of early retirements	0.83%	2.77%	1.30%	There were fewer early retirements in the year than anticipated when the targets were set. However, there were more early retirements than in 2005/06 because of business case opportunities that arose from restructuring that started in that year.	0.00%	0.00%	0.00%	▼		BVPI	
15	Percentage of ill health retirements	0.27%	0.55%	0.26%	There were fewer ill-health retirements than anticipated when the targets were set.	0.00%	0.00%	0.00%	▼		BVPI	
16A	Percentage of employees with a disability	2.07%	2.50%	2.85%	During the year the Council has increased the number of disabled employees from 8 to 11.	2.81%	2.81%	2.81%	▲		BVPI	
16B	Percentage of economically active disabled community population	15.62%	15.62%	15.62%		15.62%	15.62%	15.62%	-	Data only	BVPI	
16A/16B	Percentage of employees with a disability compared to population	13.25%	16.00%	18.25%		17.99%	17.99%	17.99%	▲		BVPI	
17A	Percentage of black and ethnic minority employees	2.1%	2.1%	1.6%	The percentage of the workforce from BME groups has reduced from 8 employees in 2005/06 to 6 in 2006/07.	1.5%	1.5%	1.5%	▼		BVPI	
17B	Percentage of economically active minority ethnic community population	0.8%	0.8%	0.8%	Deleted as a BVPI for 2007/08	0.8%	0.8%	0.8%	-	Data only	BVPI	
17A/17B	Percentage of black and ethnic minority employees compared to population	259.0%	262.50%	193.75%		187.50%	187.50%	187.50%	▼		BVPI	
156	Buildings accessible to people with a disability	68.00%	100.00%	100.00%		100.00%	100.00%	100.00%	◀ ▶		BVPI	

Corporate Health continued

PI no.	Description	2005/06 Actual Value	2006/07 Target	2006/07 Actual Value	2006/07 Note	2007/08 Target	2008/09 Target	2009/10 Target	Are we getting better?	Traffic Light Symbol	Type of Target	Changing Gear Service Priority (see key)
PS 1	Completed Energy Review?	-	No	No (60% completed)	Scrutiny Committee have received an update on progress and an evening presentation for members and businesses has been held. Simon Lingard is currently conducting a series of demonstrations and discussions with schools. Energy saving plugs are being installed at the moment which will make significant financial saving and reducing our carbon footprint. We have assessed and reviewed all our electrical metering/ invoicing processes and where we have previously had over 100 invoices per month to process we will now be having one every six months. In a further effort to reduce our carbon footprint significantly we have reviewed our energy supplier and propose changing to Ecoenergy who obtain all their power in a sustainable way. Therefore in future our entire energy supply will be carbon free. This should satisfy 100% of our energy efficiency/ carbon reduction targets by August/ September 2007.	Yes	-	-	◀ ▶		CG	2.1
FS 001	Corporate efficiency target	-	-	On track	We are currently on track to meet our target of achieving efficiency gains of £1.377m by March 2008. Half of the gains achieved are cashable i.e. they are available to release resources that can be reallocated. These gains have been achieved through a number of initiatives e.g. improved recycling performance on waste collection, reviewing contracts and officer restructures.	£1.377m	-	-	-		CG	3.0
CS 001a	Customer service standard: percentage of personal customers seen within 5 minutes at Revenues and Benefits Reception	-	100%	84.97%		100%	100%	100%	-		CG	3.0
CS 001b	Customer service standard: percentage of personal customers seen within 5 minutes at main reception	-	100%	100%		100%	100%	100%	-		CG	3.0
CS 002	Customer service standard: percentage of telephone calls answered within 15 seconds	-	100%	80.67%		100%	100%	100%	-		CG	3.0
CS 003	Customer service standard: percentage of letters, emails and faxes received by benefits, council tax and business rates answered within 7 working days	-	100%	79.44%		100%	100%	100%	-		CG	3.0

Housing

PI no.	Description	2005/06 Actual Value	2006/07 Target	2006/07 Actual Value	2006/07 Note	2007/08 Target	2008/09 Target	2009/10 Target	Are we getting better?	Traffic Light Symbol	Type of Target	Changing Gear Service Priority (see key)
64	Number of private sector dwellings returned into occupation	7	25	11	The initial ring-fenced budget for Empty Homes Grants was £150,000. Eleven projects were completed to a value of £181,592.90. An additional £150,000 was made available later in the year towards Empty Homes, however the scheme was not actively promoted because the demand would match the original budget.	25	25	25	▲		BVPI & CG	1.1
H006	Number of homes brought up to the decent homes standard	-	195	93	This indicator is achieved primarily via the Home Renewal Grant. The Home Renewal grant was implemented in August 2006 – therefore there were only 8 months of the year available to meet this target via the grant. We have recently received a headline report for the Private Sector Housing Stock Condition Survey. This tells us that the governments Decent Homes Target has been achieved in North Norfolk. The Renewal Policy will therefore be reviewed in terms of what type of financial assistance is offered via grant/loan and to which vulnerable groups it is offered. The PI H006 target will also be reviewed as a consequence of this.	195	195	195	▼		CG	1.1
H007	Number of Disabled Facilities Grants allocated	-	135	160	Due to high demand for disabled facilities grant – we carried over approvals into the new financial year equal to the value of the previous year as this is manageable with the budget available.	135	135	135	▲		CG	1.1
PL 1	Affordable dwellings built	80	90	108		180	270	90	▲		CG	1.1

Homelessness

PI no.	Description	2005/06 Actual Value	2006/07 Target	2006/07 Actual Value	2006/07 Note	2007/08 Target	2008/09 Target	2009/10 Target	Are we getting better?	Traffic Light Symbol	Type of Target	Changing Gear Service Priority (see key)
183a	Length of stay in temporary accommodation - B&B	0	0 weeks	0	Deleted as a BVPI for 2007/08	0	-	-	◀ ▶	✓	BVPI	
183b	Length of stay in temporary accommodation - hostel	0	0	0		0	0	0	◀ ▶	✓	BVPI	
202	Number of people sleeping rough on a single night	0	0	no count		no count	no count	no count	-	✓	BVPI	
203	% change in the average number of families placed in temp acc.	-15.08%	-20.00%	-11.00%	Deleted as a BVPI for 2007/08	25.00%	-	-	▼	✗	BVPI	
213	Housing advice service: preventing homelessness	2	3	4		4	4	4	▲	✓	BVPI	
214	Repeat homelessness	2.00%	7.00%	0.85%	Original outturn for 2005/06 of 8.42% amended to 2.00% after audit. Deleted as a BVPI for 2007/08	1.00%	3%	3%	▲	✓	BVPI	
H001	Families in Bed & Breakfast	0	0	0		0	0	0	◀ ▶	✓	CG	1.1
H002	Families in Bed & Breakfast over 6 weeks	0	0	0		0	0	0	◀ ▶	✓	CG	1.1
H005	Number of households from the housing register rehoused	-	350	433	More projects than expected came to fruition during the year than expected. This is not expected to necessarily be the case from now on.	350	350	350	-	✓	CG	1.1
H008	Homeless Households in Bed & Breakfast Accommodation	-	0	0		0	0	0	-	✓	CG	1.1
H009	Percentage of Households in Temporary Accommodation rehoused within 40 weeks	-	100.00%	87.60%	This was a new target. We are setting challenging but more realistic targets for future years. Certain cases had characteristics that meant that their cases required more than 40 weeks to handle for them to be rehoused.	95.00%	95.00%	95.00%	-	●	CG	1.1

Housing benefit and council tax benefit

PI no.	Description	2005/06 Actual Value	2006/07 Target	2006/07 Actual Value	2006/07 Note	2007/08 Target	2008/09 Target	2009/10 Target	Are we getting better?	Traffic Light Symbol	Type of Target	Changing Gear Service Priority (see key)
76a	Housing benefit security – number of claimants visited per 1000 caseload	252.10	230.00	224.50	This indicator is no longer applicable as the actual process has changed. We are now looking at meeting targets on number of reductions on benefits. Deleted as a BVPI for 2007/08.	-	-	-	-	Data only	BVPI	
76b	Housing benefit security – number of investigators per 1000 caseload	0.30	0.30	0.26		0.28	0.28	0.28	-	Data only	BVPI	
76c	Housing benefit security – number of investigations per 1000 caseload	56.84	40.00	50.92		41.00	43.00	46.00	-	Data only	BVPI	
76d	Housing benefit security – number of prosecutions and sanctions per 1000 caseload	4.47	4.80	6.84		5.00	5.50	5.90	-	Data only	BVPI &CG	3.0
78a	Speed of processing new claim to HB/CTB	62.8	36.0	23.6		21.0	19.0	17.0	▲	✔	BVPI &CG	1.1
78b	Speed of processing changes of circumstances to HB/CTB	19.6	9.0	8.2	The review of claim processing, performance management and the implementation of Comino along with the commitment of staff have all supported the substantial increase of performance in these areas throughout the financial year.	7.0	7.0	6.0	▲	✔	BVPI &CG	1.1
79a	Accuracy of HB/CTB claims	95.60%	99.00%	95.00%	This PM is based on the result of the compulsory Stats 128 accuracy check of 125 claims per quarter. The DWP have recognised that the validation of this Performance Indicator varies across Local Authorities and are currently reviewing this. There are an additional number of Quality Assurance accuracy checks in addition to the above that are made throughout the year in the department: <ul style="list-style-type: none"> • A 4% check of each Benefits Officers work is carried out daily prior notification. • The work of all new staff is subject to a higher level of checking throughout their probationary period (starting at 100%). • Benefits Officers accuracy is monitored on a weekly basis and if this is consistently below average an increased accuracy check is applied to their work. • Cheques with a value of £750 or greater are all subject to a QA check. • A random sample of 5 claims per weekly payment run are now also subject to a QA check. (This has been introduced to check the ongoing claims which would not normally be selected for a QA check other than for Stats 128). 	98.00%	98.00%	98.00%	▼	●	BVPI	

Housing benefit and council tax benefit continued

PI no.	Description	2005/06 Actual Value	2006/07 Target	2006/07 Actual Value	2006/07 Note	2007/08 Target	2008/09 Target	2009/10 Target	Are we getting better?	Traffic Light Symbol	Type of Target	Changing Gear Service Priority (see key)
79bi	Percentage of Recoverable Overpayments Recovered (HB)	65.76%	67.00%	n/a	Problems have been identified with the software calculating and reporting correctly on overpayments. Some fixes have been installed others are still with the supplier.	50.00%	52.00%	53.00%	-	?	BVPI	
79bii	Percentage of Recoverable Overpayments Recovered (HB)	40.66%	50.00%	n/a	Problems have been identified with the software calculating and reporting correctly on overpayments. Some fixes have been installed others are still with the supplier.	50.00%	52.00%	53.00%	-	?	BVPI	
79biii	Percentage of Recoverable Overpayments Recovered (HB)	1.48%	1.50%	n/a	Problems have been identified with the software calculating and reporting correctly on overpayments. Some fixes have been installed others are still with the supplier.	1.50%	1.50%	1.50%	-	?	BVPI	
80a	Satisfaction with the benefits service: Contact with the office	79% (2003/04)	85.00%	73.00%		-	-	80.00%	▼	●	BVPI	
80b	Satisfaction with the benefits service: Service in the office	85% (2003/04)	85.00%	75.00%		-	-	80.00%	▼	●	BVPI	
80c	Satisfaction with the benefits service: Telephone service	74% (2003/04)	85.00%	71.00%		-	-	80.00%	▼	✘	BVPI	
80d	Satisfaction with the benefits service: Staff in the office	82% (2003/04)	85.00%	75.00%		-	-	80.00%	▼	●	BVPI	
80e	Satisfaction with the benefits service: Forms	58% (2003/04)	70.00%	54.00%		-	-	60.00%	▼	✘	BVPI	
80f	Satisfaction with the benefits service: Speed of service	65% (2003/04)	70.00%	60.00%		-	-	80.00%	▼	●	BVPI	
80g	Satisfaction with the benefits service: Overall satisfaction	78% (2003/04)	80.00%	70.00%		-	-	80.00%	▼	●	BVPI	

Waste and cleanliness

PI no.	Description	2005/06 Actual Value	2006/07 Target	2006/07 Actual Value	2006/07 Note	2007/08 Target	2008/09 Target	2009/10 Target	Are we getting better?	Traffic Light Symbol	Type of Target	Changing Gear Service Priority (see key)
82(i)	Recycling rate	39.74%	42.00%	43.50%	Reduced contamination of dry recyclables and increased tonnage compostable waste due to increase in customer base.	45.00%	50.00%	53.00%	▲	✔	CG	2.1
82a(i)	Percentage household waste (recycled)	29.03%	30.00%	30.64%	Reduction in contamination rates, through increased communication.	30.00%	26.00%	25.00%	▲	✔	BVPI	
82a(ii)	Tonnage of household waste (recycled)	11,908.00	13,000.00	13,109.78	Increased recycling performance through improved communication leading to reduction in contamination of recycling bins.	11,000.00	11,000.00	11,000.00	▲	●	BVPI	
82b(i)	Percentage household waste (composted)	10.71%	12.00%	12.86%	Increased uptake of garden waste service – steady continual growth.	15.00%	24.00%	28.00%	▲	✔	BVPI	
82b(ii)	Tonnage of household waste (composted)	4,391.00	5,500.00	5,502.49	Street sweeping now classified as composted.	8,000.00	10,500.00	12,000.00	▲	✔	BVPI	
84a	Household waste collection (kg per head)	411.00	425.00	426.97		425.00	425.00	425.00	▼	●	BVPI	
84b	Household waste collection (% change)	12.00%	0.00%	3.89%		0.00%	0.00%	0.00%	▼	●	BVPI	
86	Household waste collection (cost)	£39.35	£41.39	£34.47		£43.87	£46.51	£47.90	▲	✔	BVPI	
89	% people satisfied with the cleanliness standard in their area.	71% (2003/04)	74.00%	79.00%		74.00%	75.00%	75.00%	▲	✔	BVPI	
90a	Satisfaction with waste collection	87% (2003/04)	83.0%	84.0%		84.00%	85.00%	85.00%	▼	✔	BVPI	
90b	Satisfaction with waste recycling	68% (2003/04)	73%	72%		74.00%	75.00%	75.00%	▲	●	BVPI	
91a	Kerbside Collection of Recyclables (one recyclable)	99.8%	99.8%	99.8%		99.8%	99.8%	99.8%	◀ ▶	✔	BVPI	
91b	Kerbside collection of recyclables (two recyclables)	99.8%	99.8%	99.8%		99.8%	99.8%	99.8%	◀ ▶	✔	BVPI	
199a	Local street and environmental cleanliness (litter)	17.0%	15.0%	10.0%		15.0%	14.0%	13.0%	▲	✔	BVPI	
199a (part)	Local Street and Environmental Cleanliness - Litter	93.00%	-	98%		95.0%	95.0%	95.0%	▲	✔	CG	2.4
199b	Local street and environmental cleanliness (graffiti)	0%	1%	0%		1%	1%	1%	◀ ▶	✔	BVPI	
199c	Local street and environmental cleanliness (fly-posting)	0%	1%	0%		1%	1%	1%	◀ ▶	✔	BVPI	
199d	Local street and environmental cleanliness (fly-tipping)	2 (Effective)	2 (Good)	3 (Good)	The introduction of the new IT system has for the first time allowed much more accurate figures to be produced, which has significantly increased the number of reported tips captured and reported.	3	2	2	◀ ▶	✔	BVPI & CG	2.4
EH 03	Flytipping investigated within 2 working days	54%	85%	60%		100%	100%	100%	▲	✘	CG	2.4


Environment and environmental health

PI no.	Description	2005/06 Actual Value	2006/07 Target	2006/07 Actual Value	2006/07 Note	2007/08 Target	2008/09 Target	2009/10 Target	Are we getting better?	Traffic Light Symbol	Type of Target	Changing Gear Service Priority (see key)
166a	Environmental health checklist of best practice	89.00%	90.00%	89.00%		90.00%	92.00%	95.00%	◀ ▶	●	BVPI	
216a	Identifying contaminated land	1676	1676	1698	Not available at present due to sickness	1698	1698	1698	-	Data only	BVPI & CG	
216b	Information on contaminated land	1%	2%	2%	Not available at present due to sickness	5%	7%	9%	▲	✔	BVPI & CG	
217	Pollution control improvements	93%	90%	N/A	We have had no process that required improvement in line with this PI so it's a N/A return. There is no need to change the indicator going forward	90%	90%	90%	-	?	BVPI & CG	
218a	Abandoned vehicles (investigation)	68.49%	70.00%	82.00%		85.00%	87.00%	90.00%	▲	✔	BVPI & CG	2.4
218b	Abandoned vehicles (removal)	75.00%	40.00%	100.00%	We had a 100% collection, you will see that the targets going forward are less than 100%. This is because the Contract, which is awarded by County, is up for renewal this year and we may not get the same contractor. This can be reviewed after the contract has been awarded.	100.00%	80.00%	83.00%	▲	✔	BVPI & CG	
EH18	Building Drainage complaints investigated within 2 working days	70%	90%	88%		90%	93%	95%	▲	●	CG	2.4
EH19	All other pollution complaints investigated within 2 working days	-	95%	82%	Currently falls into the changing gear statement re pollution incidents and therefore the target is 100%. Steve and I are not convinced that this should fall into this category so we will need to review what we define as pollution incidents under this indicator.	100%	100%	100%	-	●	CG	2.4
EH21	Dog Fouling Investigations investigated within 2 working days	-	85%	58%	We have had an entire year without a Pest Control Officer, due to sickness. This has impacted on the work of the Animal Control Officers and subsequently we have posted a poor result for this year.	85%	87%	90%	-	✘	CG	2.4

Planning

PI no.	Description	2005/06 Actual Value	2006/07 Target	2006/07 Actual Value	2006/07 Note	2007/08 Target	2008/09 Target	2009/10 Target	Are we getting better?	Traffic Light Symbol	Type of Target	Changing Gear Service Priority (see key)
106	New homes on previously developed land	75.00%	70.00%	80.00%	The North Norfolk Local Plan (adopted April 1998) contains no 'greenfield' housing allocations, therefore a higher number of dwellings are being built on brownfield land.	60.00%	60.00%	60.00%	▲	✔	BVPI & CG	2.1
109a	Planning applications: major applications	68.97%	72.00%	85.19%	It is recommended that greater emphasis be placed on the quality of outcomes in future.	74.75%	74.75%	74.75%	▲	✔	BVPI & CG	2.3
109b	Planning applications: minor applications	74.02%	72.00%	73.90%	It was a realistic expectation to achieve top quartile performance as known when Changing Gear was published. These have now risen substantially. They could be set for 109a at 74.75% and for 109c at 91.61%, but these are stretching. Workload will require continuous monitoring and may require further resource investment. For 109b, top quartile (80.39%) is not achievable within current resources and current work practices and Committee arrangements. It is therefore suggested that the current target of 72% is retained, notwithstanding the Changing Gear position, pending a debate on the reappraisal of Changing Gear targets. It is also recommended that greater emphasis be placed on the quality of outcomes in future.	72.00%	72.00%	72.00%	▼	✔	BVPI & CG	2.3
109c	Planning applications: other applications	89.36%	89.00%	90.71%		91.61%	91.61%	91.61%	▲	✔	BVPI & CG	2.3
111	Satisfaction with the Planning service	82.2% (2003/04)	82.20%	87.70%		-	-	87.70%	▲	✔	BVPI	
188	Delegation of Decisions	83.55%	90.00%	85.85%		90.00%	90.00%	90.00%	▲	●	CG	2.3
200a	Plan making – development plan	Yes	Yes	Yes		Yes	Yes	Yes	-	✔	BVPI	
200b	Plan making – milestones	Yes	Yes	Yes		Yes	Yes	Yes	-	✔	BVPI & CG	2.3
200c	Plan making – monitoring report	Yes	Yes	Yes	Deleted as a BVPI for 2007/08.	Yes	Yes	Yes	-	✔	BVPI	
204	Planning appeals	16.7%	20.0%	20.9%	Target re-set at top quartile level.	25.0%	25.0%	25.0%	▼	●	BVPI	
205	'Quality of planning services' checklist	83.3%	100.0%	83.3%		100.0%	100.0%	100.0%	◀ ▶	✘	BVPI	
219a	Conservation areas – number	82	82	82	Deleted as a BVPI for 2007/08.	82	82	82	-	Data only	BVPI	
219b	Conservation areas – character appraisals	0.00%	6.00%	0.00%	6 character appraisals and management plans have been prepared in draft and will be adopted following consultation in 2007/08.	10.00%	25.00%	25.00%	◀ ▶	✘	BVPI & CG	2.3
219c	Conservation areas – management plans	0.00%	6.00%	0.00%	Deleted for 2007/08. 6 character appraisals and management plans have been prepared in draft and will be adopted following consultation in 2007/08.	10.00%	25.00%	25.00%	◀ ▶	✘	BVPI & CG	2.3

Planning continued

PI no.	Description	2005/06 Actual Value	2006/07 Target	2006/07 Actual Value	2006/07 Note	2007/08 Target	2008/09 Target	2009/10 Target	Are we getting better?	Traffic Light Symbol	Type of Target	Changing Gear Service Priority (see key)
C 1	Coastal Zone Management Solution: Milestones - Yes/No Progress Report annual	-	No	On track	The Coastal Area Action Plan (AAP) programme will no longer be linked to the overall Local Development Framework programme. The Coastal AAP has been retitled the Coastal Management Plan (CMP). A draft consultation plan has been prepared with a view to carrying out community consultation during the late summer and autumn. The Coastal management Board will be approving the plan at it's June 2007 meeting. We are working with the Environment Agency, Defra and the Tyndall Centre to develop research projects to gather data and improve the understanding of the effects of coastal change on businesses. Results are expected around the end of 2007.	Yes	Yes	Yes	-		CG	2.3

Culture and related services

PI no.	Description	2005/06 Actual Value	2006/07 Target	2006/07 Actual Value	2006/07 Note	2007/08 Target	2008/09 Target	2009/10 Target	Are we getting better?	Traffic Light Symbol	Type of Target	Changing Gear Service Priority (see key)
119a	Satisfaction with cultural and recreational activities: sports and leisure facilities	45.4% (2003/04)	55.00%	56.00%		-	-	58.00%	▲	✔	BVPI	
119b	Satisfaction with cultural and recreational activities: libraries	73.4% (2003/04)	-	80.00%		-	-	-	-	?	BVPI	
119c	Satisfaction with cultural and recreational activities: Museums/galleries	45.0% (2003/04)	50.00%	46.00%		-	-	52%	▲	●	BVPI	
119d	Satisfaction with cultural and recreational activities: Theatres/concert halls	51.0% (2003/04)	52.00%	45.00%		-	-	53%	▼	●	BVPI	
119e	Satisfaction with cultural and recreational activities: parks and open spaces	72.2% (2003/04)	73.00%	73.00%		-	-	75.00%	▲	✔	BVPI	
170a	Visits to/usage of museums per 1000 population	28	177	527.58		450	475	500	▲	✔	BVPI & CG	1.3
170b	Visits to museums in person per 1000 population	19	171	330.32		250	275	300	▲	✔	BVPI	
170c	Visits to museums & galleries by pupils in organised groups	302	2944	2526		2700	2850	3000	▲	●	BVPI	
ED003	Number of People using Tourist Information and Visitor Centres	-	350,000	367,766		380,000	390,000	400,000	-	✔	CG	2.2
ED004	Number of Bookings made via the Bookability Facility	-	280	196		850	900	1000	-	✘	CG	2.2
LC 1	Green flag accreditation at Holt Country Park: Milestones - Yes/No Progress Report	Yes	Yes	On track	Assessment by Civic Trust to take place on 24th May 2007	Yes	Yes	Yes	-	✔	CG	2.4
LC 2	Blue flag accreditation at resort beaches: Milestones - Yes/No Progress Report		Yes	Yes	4 blue flags achieved	Yes	Yes	Yes	◀ ▶	✔	CG	2.4
LC 3	Visits to Council supported theatres	118,725	120,700	125,306		122,675	124,650	126,625	▲	✔	CG	1.3
LC 4	LD 3.1.16 Participation at NNDC Sporting Facilities	532,847	541,333	530,189	We plan to extend the gym at Victory Swim and Fitness Centre North Walsham to accommodate more gym members due to an increase in demand. / Swimming Pool closed at Easter 2006	547,013	559,100	564,691	▼	●	CG	1.3
LC 5	CP 5.12.2 Number of Events Organized in Country Parks	27	30	44		30	30	30	▲	✔	CG	1.3
LC 6	Number of new play and leisure facilities provided for young people	-	-	0	Will be provided as a result of a National Lottery grant. Decision expected in June 2007.	2	7	8	-	Data only		1.3

Community safety and well-being

PI no.	Description	2005/06 Actual Value	2006/07 Target	2006/07 Actual Value	2006/07 Note	2007/08 Target	2008/09 Target	2009/10 Target	Are we getting better?	Traffic Light Symbol	Type of Target	Changing Gear Service Priority (see key)
126	Domestic burglaries per 1000 households	2.71	4.32	2.31		2.31	2.31	2.31	▲	✔	BVPI	
127a	Violent crime per 1000 population	12.54	15.54	11.76		11.76	11.76	11.76	▲	✔	BVPI	
127b	Robberies per 1000 population	0.17	0.45	0.08		0.08	0.08	0.08	▲	✔	BVPI	
128	Vehicle crimes per 1000 population	2.71	4.81	2.73		2.73	2.73	2.73	▼	●	BVPI	
174	Racial incidents per 100,000 population	2	0	2.00		0.00	0.00	0.00		✘	BVPI	
175	Racial incidents resulting in further action	100.00%	100.00%	100.00		100.00	100.00	100.00	◀ ▶	✔	BVPI	
225	Actions against domestic violence	18.2%	90.9%	55%		70%	70%	70%	▲	✘	BVPI	
226a	Advice and guidance services: total expenditure	£70,551	£70,668	£70,834		£71,007	£71,188	£71,375	-	Data only	BVPI	
226b	Advice and guidance services: CLS quality mark	100.00%	100.00%	100.00%		100.00%	100.00%	100.00%	◀ ▶	✔	BVPI	
226c	Advice and guidance services: direct provision	£303,907	£356,236	£342,638		£350,894	£361,421	£372,263	-	Data only	BVPI	
AC 1	Referrals to Tasbit	48	-	310	An increase from 48 referrals in 2005/06 to 310 in 2006/07. There has been a change in the role of the co-ordinator and the profile and public perception of the service and awareness amongst partners who make referrals and the public has increased. This has led to a significant jump in referrals. We expect this rise in referrals to continue, particularly because of the rollout of the Safer Neighbourhood Team (SNT).	-	-	-	-	Data only	CG	1.4
AC 3	Percentage of Referrals not taken to stage 1	43.75%	60.00%	87.00%	We have significantly exceeded our target by our approach in using diversionary activities rather than enforcement and by putting in temporary additional staff resource since November 2006. We are now back up to the maximum amount of workload which is the reason we have set targets at 75% rather than the levels we achieved in 2006/07 as we anticipate increasing numbers of referrals.	75.00%	75.00%	75.00%	▲	✔	CG	1.4
AC 18	Percentage of Residents who believe that crime and anti-social behaviour has had minimal or no impact on their quality of life	-	-	72.00%					-	Data only	CG	1.4

Democracy and economic development

PI no.	Description	2005/06 Actual Value	2006/07 Target	2006/07 Actual Value	2006/07 Note	2007/08 Target	2008/09 Target	2009/10 Target	Are we getting better?	Traffic Light Symbol	Type of Target	Changing Gear Service Priority (see key)
DE001	Percentage of voters participating in elections	-	46.00%	N/A	There were no District and Parish elections in 2006/07. 2011 target 50%	47.00%	48.00%	49.00%	-	?	CG	1.4
DE002	Percentage of parish councils holding elections	-	30.00%	N/A	There were no Parish elections in 2006/07.	30.00%	N/A	N/A	-	?	CG	1.4
DE003	Percentage of parish and town councils participating in local area partnerships	0.00%	-	N/A		60.00%	80.00%	80.00%	-	?	CG	1.4
ED001	Number of businesses or individuals receiving support	-	300	767		300	300	300	-	●	CG	1.2
ED002	Number of People Participating in Training	-	100	708	Changing Gear target is 100 per year.	690	750	850	-	✓	CG	1.2

Satisfaction surveys - must be conducted at least every 3 years.

Type of Target

- BVPI Best Value Performance Indicator
- CG Changing Gear target

Changing Gear Service Priorities

- 1.1 Housing
- 1.2 Employment and training
- 1.3 Leisure and culture
- 1.4 Community engagement
- 2.1 Environmental sustainability and biodiversity
- 2.2 Tourism
- 2.3 Planning and coastal management
- 2.4 A clean and pollution-free district
- 3.0 First class resource management

Are we getting better?

- ▲ Improved since last year
- ▼ Worsened since last year
- ◀ ▶ No change since last year