








Quarterly Performance Management Report






Quarterly Performance Indicators - Quarter 2 2008




Full Name	Q1 2008/9	Q1 Target	Q2 2008/9	Q2 Target	Q3 2008/9	Q3 Target	Managers Comment/Action	Annual Target 2008/09	Target Type
Coastal									
CM 001 (Q) (Cum) - Coastal Zone Management Solution: Milestones - Yes/No Progress Report	1	1	1	1	1	1	Tender from Faber Maunsell accepted for SMP finalisation work.	Yes	Changing Gear
Conservation Design & Landscape									
CDL 005b (Q) (Cum) - Conservation Areas - Character Appraisals (Was BV 219b)	10.97%	10.00%	12.20%	13.00%	13.41%	20.00%	Fieldwork has now been completed on 11 Conservation Area Appraisals and Management Plans (Fakenham was received from consultants in November 2008). Five more CAAS and CAMPS are targeted for completion of surveys and fieldwork by end of 2008/9 year. This represents a 0.48% shortfall on planned targets for the period of the Corporate Plan ending in March 2009 (20% coverage of district). Staff turnover combined with other related service priorities have caused this divergence from Corporate Targets.	20%	Changing Gear

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CDL 005c (Q) (Cum) - Conservation Areas - Management Proposals (Was BV 219c)	10.97%	10.00%	12.20%	13.00%	13.41%		20.00%	Eleven CAMPs have now been prepared with the latest to be received from consultants being Fakenham in November 2008. Five further CAMPs are currently being prepared with a target of March 2009 for achievement of draft documents. Progress has been affected by staff turnover and other related services' priorities. A new member of staff commences duties shortly (2/2/09) and it is expected that the momentum on this project can be re-established. should the 5 CAMPs be prepared by March then just a small shortfall in performance of 0.48% (overall objective was 20% coverage of district by March 2009).	20%	Changing Gear
Corporate Finance - Benefits										
NI 181 (Q) (Cum) - (Right time) Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	9.2	-	8.5	20	12.5		20	The way of calculating this indicator has been changed a number of times by Department of Work and Pensions (DWP) since its introduction in April 2008. This has resulted in a number of software changes which unfortunately are still not complete. Reporting of this indicator has to be done on old software - it doesn't meet all the changes made to the criteria by DWP. A letter has been sent outlining the difficulties the authority has encountered with this new National Indicator (NI) to DWP. It is anticipated that the release of software at the end of February 2009 will enable us to report as per the DWP criteria in April.	20 days	Changing Gear & National Indicator

Full Name	Q1 2008/9	Q1 Target	Q2 2008/9	Q2 Target	Q3 2008/9	Q3 Target	Managers Comment/Action	Annual Target 2008/09	Target Type	
RB 021 (Q) (Cum) - HB Security - Prosecutions and Sanctions (Was BV 076d)	0.98	1.35	1.73	2.7	3.33	X	4.04	The team has gained some ground in the third quarter. At the end of December 2008 we had achieved 27 out of an annual target of 44. However this target is based on the benefit caseload at the start of the year of 8100 which has now increased to around 8550 in the worsening economic climate. There were many interviews conducted in December. Most of these were internal referrals from claims that had not been reviewed for some time so many had changes going back some time. In previous years our main source of referrals leading to sanctions has been from HBMS. HBMS has produced very few (only one or two) referrals in the last four months. In previous years it would be at least two a month. The team expects to reach or be reasonably near the target set of 44 sanctions at the beginning of the year.	5.4	Changing Gear
Corporate Finance-Financial Services										
FS 002 (Q) (Cum) - Percentage of invoices paid on time (Was BV 008)	97.41%	100.00%	95.57%	100.00%	94.74%	●	100.00%	Performance is getting progressively worse, once again the % of invoices paid on time has decreased over the quarter.	100%	Changing Gear
Corporate Finance-Revenues										
RB 009 (Q) (Cum) - Percentage of Council Tax collected (Was BV 009)	31.15%	31.20%	57.94%	58.00%	86.72%	●	87.00%		98.70%	Changing Gear
RB 010 (Q) (Cum) - Percentage of Non-domestic Rates collected (Was BV 010)	31.69%	32.00%	61.93%	62.00%	89.23%	✓	89.00%		99.50%	Changing Gear




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Customer Services										
CS 004 (Q) (Cum) - Number of People using Tourist Information and Visitor Centres	116,111	100,000	314,523	250,000	358,573		350,000	Holt, Sheringham and Wells closed for the Winter period from the start of November for the winter period. Only North Norfolk Information Centre has been opened continuously throughout this period	425,000	Changing Gear
Development Control										
NI 157a (Q) (Cum) - Processing of MAJOR planning applications (Quarterly Cumulative) (Was BV 109a)	45.45%	70.00%	50.00%	70.00%	52.63%		70.00%	Although the last quarter saw the Government target achieved (60%), because of the small number of major cases it will be necessary to achieve 100% performance within the fourth quarter in order for there to be any possibility of meeting this target over the year as a whole. This is an extremely challenging performance requirement.	70%	Changing Gear & National Indicator
NI 157b (Q) (Cum) - Processing of MINOR planning applications (Quarterly Cumulative) (Was BV 109b)	66.48%	72.00%	64.74%	72.00%	62.86%		70.00%		72%	Changing Gear & National Indicator
NI 157c (Q) (Cum) - Processing of OTHER planning applications (Quarterly Cumulative) (Was BV 109c)	87.50%	85.00%	84.69%	85.00%	85.54%		85.00%		85%	Changing Gear & National Indicator
DC 001 (Q) (Cum) - Delegation of Planning Decisions	87.70%	90.00%	88.65%	90.00%	91.28%		90.00%		90%	Changing Gear

Full Name	Managers Comment/Action						Annual Target 2008/09	Target Type		
	Q1 2008/9	Q1 Target	Q2 2008/9	Q2 Target	Q3 2008/9	Q3 Target				
Economic Development & Tourism										
ETD 004 (Q) (Cum) - Number of Bookings made via the Bookability Facility	83	90	176	300	206		325	This quarter is an off-peak season for tourism and people usually do their advance booking for their next year's holiday after Christmas. People have also been more cautious in spending on holidays due to the economic downturn but it is being expected that this will change favourably for domestic tourism as people choose not to go abroad and stay local instead for their holiday.	500	Changing Gear
ETD 005 (Q) (Cum) - Number of economically active people assisted into work each year NEW	12	6	16	12	20		18	This quarter saw a new initiative begun known as Springboard which is targeting work ready people to give them the last push into employment.	25	Changing Gear
ETD 006 (Q) (Cum) - The number of unemployed people receiving advice and guidance	44	26	54	50	110		75	Extra effort has been made over the last quarter to update the records for statistical analysis, a number of project closure reports have had to be submitted - hence the big jump this month.	100	Changing Gear
ETD 007 (Q) (Cum) - The number of new business start ups supported each year	7	7	21	14	36		22	Although there was a slight decrease of project applicants in December due to holidays, this quarter has seen a steady increase of project beneficiaries.	30	Changing Gear
ETD 008 (Q) (Cum) - The number of businesses assisted to retain jobs and/or increase employment each year.	5	4	20	7	46		11	Increasing number of businesses are requiring assistance to cope with the economic downturn which may continue in the coming months as the country plunge into recession.	15	Changing Gear

Full Name	Q1 2008/9	Q1 Target	Q2 2008/9	Q2 Target	Q3 2008/9	Managers Comment/Action	Q3 Target	Annual Target 2008/09	Target Type
Environmental Protection									
EH 003 (Q) (Cum) - Flytipping investigated within 2 working days	95%	100%	96%	100%	96%		100%	100%	Changing Gear
Environmental Services									
ES 022 (Q) (Cum) - Waste - Commercial - Number of trade waste customers who recycle NEW	-	-	624	550	734		575	600	Changing Gear
NI 192 (Q) (Cum) - Percentage of household waste sent for reuse, recycling and composting NEW	47.55%	47.50%	46.73%	47.50%	49.13%		47.50%	47.50%	Changing Gear & National Indicator

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Human Resources									
OD 001 (Q) (Cum) - Working Days Lost Due to Sickness Absence	2.67	3	5.62	5	8.33	7.5	Update on the introduction of the Attendance policy. At the time of collating this information, 353 return to work interviews have taken place and 31 review meetings (involving cases meeting trigger points) have been or are in the pipeline to be done. It is too early to estimate the impact of the policy except to say that it has improved reporting of sickness absence across the authority – this could mean that the sickness figures rise in year one before hopefully starting to decrease. The HR team have also been involved in several initiatives (along with colleagues in other areas such as Fit for Business) aimed at keeping staff fit and healthy and see this working alongside the attendance policy work.	10	Corporate Health
Leisure and Cultural Services									
LC 004 (Q) (Cum) - Participation at NNDC Sporting Facilities	135,345	144,782	229,320	291,612	366,083	398,746		532,500	Changing Gear
LC 005 (Q) (Cum) - Number of Events Organized at Country Parks	7	10	22	25	40	40		50	Changing Gear
LC 007a (Q) (Cum) - Visits To and Use Of Museums: all visits (Was BV 170a)	150.17	121.5	319.51	292.5			Information not yet provided.	450 per 1,000 population	Changing Gear
LC 001 (H) - Green flag accreditation: Holt Country Park	-	-	1	1	-	-	This performance indicator will next be reported on at the end of the financial year as planned.	Yes	Changing Gear

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	Q1 2008/9	Q1 Target	Q2 2008/9	Q2 Target	Q3 2008/9	Q3 Target				
LC 002 (H) - Blue flag accreditation: Resort Beaches	-	-	3	4	-	-	-	This performance indicator will next be reported on at the end of the financial year as planned.	4	Changing Gear
Planning Policy										
PP 001 (Q) (Cum) - Plan-making: Milestones - Yes/No Progress Report (Was BV 200b)	1	1	1	1	1	✓	1	Following adoption of the Core Strategy earlier in 2008 the next milestone to be met will be submission of the Site Specific Proposals Development Plan programmed in the LDS for November 2009. Work remains on course to reach this milestone.	Yes	Changing Gear
Strategic Housing										
SH 001 (Q) (Cum) - Affordable dwellings built (Was PL 001)	23	25	25	50	40	✗	75	Two rural schemes at Lanham and Gresham completed in the quarter delivering 15 affordable dwellings.	100	Changing Gear
SH 005 (Q) (Cum) - Number of households from the housing register rehoused (Was H 005)	91	100	148	200	237	✗	300	89 households rehoused within the last quarter. As detailed within the previous quarter the number of new affordable houses being delivered is below target, taking into account that Victory Housing Trust are now using their quota for their own management moves of 25%, due to this the number of requests for nominations have reduced. We also need to consider the economic recession in that few people are leaving Social Housing. All of these factors will have a knock on effect of delivering the target set.	400	Changing Gear

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							Q3 Target		
SH 007 (Q) (Cum) - Number of Disabled Facilities Grants allocated (Was H 007)	52	45	108	90	135		135	180	Changing Gear
SH 009 (Q) (Cum) - Percentage of Households in Temporary Accommodation rehoused within 35 wks (Was H 009)	87.50%	95.00%	85.00%	95.00%	87.00%		95.00% Of the 23 homeless cases in temporary accommodation over the last quarter 20 of these were rehoused within the 35 week target. of those that weren't the delay's were due to no suitable accommodation coming available and delays with the property client's had been nominated for.	95%	Changing Gear
SH 010 (Q) (Cum) - Number of currently empty properties in the private sector brought back in to use NEW	1	0	1	1	1		1 We currently have 5 applications that are at various stages of being processed, we received 2 new applications on Friday 9 January 09. As a service we are hopeful that of the 5 that are being worked on 2 of these should be complete by the end of February 09.	10	Changing Gear
Supporting Communities									
SC 021 (Q) (Cum) - Number of Anti Social Behaviour Referrals NEW	136	38	242	76	-		114 Figures for quarter 3 are not yet available but the expected number of cases for quarter 3 was exceeded in quarter 1.	378	Changing Gear
SC 025 (Q) (Cum) - Percentage of successful low level interventions (stage 1 & 2) NEW	88%	60%		60%	-		60% Figures for quarter 2 and quarter 3 are not yet available.	60%	Changing Gear

Key



Significantly below target -15% or more below target

Slightly below target - 0 - 15% below target

On or above target