# Annual Action Plan and Management Scorecard Performance Indicators and Measures - Quarter 1 2013/14 Progress Report

These tables show, for each of the themes of the Corporate Plan;

- achievement against targets,
- comparison with the same time period last year

## Key

| | | | |
|---|---|---|---|
| ✔ | 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 and the influence and actions of the Council may make improvements but there is not sufficient control over the outcome to set a target | | |

## Jobs and the Local Economy

| Quarterly Indicators and Measures | Q4/11/12 | Q4/12/13 | Q1 13/14 Target | Q1 13/14 Result | | Progress | Target 2013/14 |
|---|---|---|---|---|---|---|---|
| J 001 - Percentage of Loans fund that can be reapplied (Quarterly) | | 1.0% | 23.0% | 75.0% | ✔ | £50,000 was loaned from the Fund of £200,000 by Q4/12/13, which left 75% that can be reapplied. No further loan capital was paid out between April and June although one loan application for £35,000 was submitted and appraised during this period. As a result Q1 13/14 was maintained at 75% as in the previous quarter. | 20% |
| J 002 - Number of businesses who access loans & grants under the Coastal Pathfinder scheme (Quarterly Cumulative) | | 9 | 7 | 1 | | The cumulative number of businesses who accessed the scheme since it started in January 2012 is 11. Only 1 business has been provided with a grant between April and June although 2 other businesses have applied for a loan/grant and appraised during the period. | 25 |
| J 004 - Number of businesses assisted to retain jobs and/or increase employment each year (Quarterly Cumulative) | 57 | 45 | 6 | 2 | | On-going support is being provided to local businesses which have contacted the Economic Development team for assistance. The service includes business advice, training and signposting to other relevant providers. | 25 |
| J 015 - Number of member businesses of the Destination Management Organisation (DMO) for the North Norfolk coast and countryside (quarterly) | | 115 | 127 | 152 | ✔ | The DMO has pro-actively targeted tourism businesses during the first quarter. This has resulted in higher than expected membership growth during said period. | 165 |

## Housing and Infrastructure

| Quarterly Indicators and Measures | Q4/11/12 | Q4/12/13 | Q1 13/14 Target | Q1 13/14 Result | | Progress | Target 2013/14 |
|---|---|---|---|---|---|---|---|
| H 002 - Number of long term empty homes (6 months or more) (Quarterly) | 786<br><br>(1 October 2012) | 886<br><br>(1 October 2012) | NA | 647 | NA | Empty 6 Months or more<br>05/07/2013 647<br>02/08/2013 582<br><br>The October 2012 fig was inflated given the volume of outstanding work we had in revenues following conversion etc. Since then we are now working on a stable system, reducing outstanding work. In fact we are on top of all the change of addresses etc., we have reviewed all properties 6-24 months and all those empty for more than 2 years and are up to date with amending returns from this review and have just started the second home review.<br><br>We are being very proactive with issuing completion notices on new properties and those taken out of banding under- going renovation. All of this work has had a very positive impact on the long term empty homes figure.<br><br>A note of caution – whilst we can ensure that we are as up to date as possible with changes and undertake regular reviews we cannot control how many and when owners may vacate properties. The Enforcement Board has also been very proactive in bringing properties back into use. (see report)<br><br>See Appendix XX1, Activity H A 05. | Carry out trend analysis |
| H 003 - Number of development briefs produced on allocated sites (Quarterly Cumulative) | | 2 | 1 | 2 | ✓ | The draft development brief for Holt (Site H01) has been subject to public consultation and revisions have been incorporated to respond to comments made. The draft brief has been endorsed by the Planning Policy and Built Heritage Working Party and has been referred to Cabinet for approval. Further work on the Fakenham brief is anticipated over the next quarter | 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)) |

| Quarterly Indicators and Measures | Q4/11/12 | Q4/12/13 | Q1 13/14 Target | Q1 13/14 Result | | Progress | Target 2013/14 |
|---|---|---|---|---|---|---|---|
| H 007 - Number of affordable homes built (Quarterly Cumulative) | 65 | 13 | 14 | 41 | | In the first quarter of 2013/14, 41 affordable dwellings were completed of which 36 were for rent and 5 for sale on a shared ownership basis. These dwellings were at;<br>• Holt Road, Fakenham -19 rent and 5 shared ownership dwellings<br>• Honing – 1 dwelling for rent<br>• Hall Lane, North Walsham – 16 dwellings for rent<br><br>It is expected that 80 dwellings in total will be completed during 2013/14. | Carry out trend analysis |
| | | | | | | | |

## Coast, Countryside and Built Heritage

| Monthly Indicators and Measures | Mar 11/12 | Mar 12/13 | Apr 13/14 Target | Apr 13/14 | May 13/14 Target | May 13/14 | June 13/14 Target | Jun 13/14 Result | | Progress | Target 2013/14 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| C 003 - Percentage of MAJOR planning applications processed within thirteen weeks (monthly cumulative) | 31.58% | 58.33% | NA | 25.00% | NA | 50.00% | NA | 50.00% | NA | 8 Major applications determined, of the 4 over time 2 were longstanding applications which have now been approved with Section 106 Agreements.<br><br>See Briefing Note Appendix XX3 | 80% (Target to be reviewed following response to consultation on "Planning Performance and the Planning Guarantee") |
| C 004 - Percentage of MINOR planning applications processed within eight weeks (monthly cumulative) | 39.13% | 38.35% | 72.00% | 25.00% | 72.00% | 29.49% | 72.00% | 34.68% | | A slight improvement from the previous 2 quarters, but level of performance achieved still significantly below target.<br><br>Advertisements placed to fill the vacant temporary planning assistant post. to create additional capacity to further improve performance.<br><br>See Briefing Note Appendix XX3 | 72% |

| Monthly Indicators and Measures | Mar 11/12 | Mar 12/13 | Apr 13/14 Target | Apr 13/14 | May 13/14 Target | May 13/14 | June 13/14 Target | Jun 13/14 Result | | Progress | Target 2013/14 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| C 005 - Percentage of OTHER planning applications processed within eight weeks (monthly cumulative) | 53.46% | 53.38% | 80.00% | 53.25% | 80.00% | 50.31% | 80.00% | 52.86% | | Performance similar to a number of previous quarters, but still significantly below target.<br><br>Advertisements placed to fill the vacant temporary planning assistant post. to create additional capacity to further improve performance.<br><br>See Briefing Note Appendix XX3 | 80% |
| ES 015 - Number of rectifications issued to the waste and related services contractor for cleanliness (monthly) | | 13 | | 4 | | 22 | | 24 | NA | Close monitoring of the contract for cleansing has led to the issuing of 63 rectifications in quarter 1. Kier have responded positively to ensure that service failures are resolved quickly. | No target. Report to Head of Service and Management Team |

| Quarterly Indicators and Measures | Q4/11/12 | Q4/12/13 | Q1 13/14 Target | Q1 13/14 Result | | Progress | Target 2013/14 |
|---|---|---|---|---|---|---|---|
| C 002 - Percentage of planning appeals allowed (quarterly) | 28.6% | 50.0% | 20.0% | 100.0% | NA | There was only 1 appeal decision during the quarter which was allowed (Bodham wind turbine appeal) | Review and report |
| C 006 - Conservation Area plans that have been completed or reviewed (quarterly cumulative) | 8 | 1 | 0 | 0 | ✔ | Walsingham currently at public consultation, due to finish at the end of July. Sheringham and Wells are scheduled for public consultation winter 2013 and could be adopted summer 2014. | 3 (Sheringham, Walsingham and Wells) |

| Quarterly Indicators and Measures | Q4/11/12 | Q4/12/13 | Q1 13/14 Target | Q1 13/14 Result | | Progress | Target 2013/14 |
|---|---|---|---|---|---|---|---|
| C 007 - Target response time to fly tipping and all other pollution complaints (within 2 working days) (quarterly) | | 78.90% | 100.00% | 86.00% | | This percentage comprises the following data:<br><br>All waste investigations (fly tipping (public and private) litter, incorrect use of bins and duty of care inspections)<br>Nuisance complaints (noise, odour, smoke)<br>Land and Building Drainage.<br><br>The percentage of waste related cases responded to within 2 days is 74%. Work undertaken directly by Kier accounts for 90% of the response to flytipping and although there has been improvement in their performance only 72% of that work was completed within 2 days.<br><br>87% of Nuisance cases were responded to within two days, this drop in performance is due to a 46% increase in new complaints over the quarter coupled with staff changes within the team.<br>94% of Drainage cases were responded to within two days, this equates to 1 case over target.<br><br>This improvement in performance, compared to the previous quarter, has been achieved despite a seasonal increase in workload and the team carrying two vacancies. | 95% |
| C 008 - Number of pollution enforcement interventions (quarterly cumulative) | | 51 | | 10 | NA | Within the quarter there were 10 new pollution cases which were investigated with a view to potential prosecution. 8 of these are related to flytipping cases of which 7 are still being investigated. The other 1 was closed with no evidence to proceed. 1 other flytipping case was heard at court. This case was begun earlier in the year and resulted in a 60 hour community service order, £750 in costs and a £60 victim surcharge. 1 simple caution was issued for the breach of a noise abatement notice. In addition 7 further fly tipping cases were completed during the quarter, of these 3 were issued warning letters and 4 were closed with no evidence to proceed. | Review and report |
| C 009 - Number of fixed penalty notices issued (quarterly cumulative) | | 6 | | 2 | NA | 2 FPNs issued for littering from a vehicle offences. | Carry out trend analysis |

## Localism

| Quarterly Indicators and Measures | Q4/11/12 | Q4/12/13 | Q1 13/14 Target | Q1 13/14 Result | | Progress | Target 2013/14 |
|---|---|---|---|---|---|---|---|

| Quarterly Indicators and Measures | Q4/11/12 | Q4/12/13 | Q1 13/14 Target | Q1 13/14 Result | | Progress | Target 2013/14 |
|---|---|---|---|---|---|---|---|
| L 005 - Number of grants awarded to local communities from the Big Society Fund (quarterly cumulative) | | 47 | | 0 | NA | At the meeting of the panel in July, 3 organisations were awarded grants. These were Edgefield Village Hall Trust, Sculthorpe Village Management Committee and the Norfolk and Suffolk 4x4 Response. 1 application was deferred as more information was required and 2 applications were declined. | Review and report |
| L 006 - Amount of funding investment in community projects (from the Big Society Fund) (£) (quarterly cumulative) | | 397,537 | | 0 | NA | The first meeting of the year to consider fund investment in community projects was due on 8th July 2013. Note: At this meeting, sixteen applications to the Big Society Fund were reported to the BSF Grants Panel (one of which was ineligible). Three grant awards amounting to £11,200 were made and one application was deferred. | Review and report |

## Delivering the Vision

| Quarterly Indicators and Measures | Q4/11/12 | Q4/12/13 | Q1 13/14 Target | Q1 13/14 Result | | Progress | Target 2013/14 |
|---|---|---|---|---|---|---|---|
| V 001 - Percentage of (Medium Priority) audit recommendations completed on time (quarterly cumulative) | 72.0% | 66.1% | 80.0% | | | Not yet produced. Audit Recommendation follow up exercise commences October 2013. | 80% |
| V 002 - Percentage of (High Priority) audit recommendations completed on time (quarterly cumulative) | 72.0% | 100.0% | 100.0% | 100.0% | ✔ | No outstanding High priority recommendations. | 100% |
| V 004 - Percentage of audit days delivered (quarterly cumulative) | 100.0% | 100.0% | 15% | 16% | ✔ | Days delivered to the end of quarter one - 34 of annual plan of 213 days. Currently on target to deliver the annual plan. | 100% |
| V 007 - Working Days Lost Due to Sickness Absence (Whole Authority days per Full Time Equivalent members of staff) (quarterly cumulative) | 5.17 | 6.80 | 1.02 | 1.87 | | This quarter is slightly higher than last year so an analysis has taken place. There were no significant issues to address highlighted from this analysis. A full breakdown of sickness absence in each quarter is reported to the Joint Staff Consultative Committee (JSCC). | 6 days per full time equivalent (FTE) employee |
| V 008 - Level of overspend/ (underspend) (£) total (quarterly cumulative) | | -185,662 | | | NA | The budget monitoring position to the end of period 4 (July) will be reported to Cabinet in September. | Review and report |
| RB 009 – Percentage of Council Tax Collected (monthly cumulative) | 98.6% | 97.90% | 30.50% | 30.13% | | The introduction in April of Local CT Supports which increased the number of liable customers, together with technical changes and increased charges affecting empty properties, has led to a shortfall. In addition, familiarisation with the new ICT Civica system has necessarily continued during this period. | 98.3% |
| RB 010 – Percentage of Non-domestic Rates collected (monthly cumulative) | 98.84% | 98.40% | 33.0% | 33.34% | ✔ | | 99.0% |

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|---|---|---|---|---|---|---|---|
| RB 027 - Average time for processing new claims (Housing and Council Tax Benefit) (monthly cumulative) | 17.3 | 30.0 | 18.0 | 28.0 | Target currently suspended | See Appendix XX2 | 18 days |
| RB 028 - Speed of processing: change in circumstances for Housing and Council Tax Benefit claims (average calendar days) (monthly cumulative) | 9.9 | 18.0 | 9.0 | 16.0 | Target currently suspended | See Appendix XX2 | 9 days |

| Quarterly Indicators and Measures | Service Group | Quarter 2 Result | Quarter 3 Result | Quarter 4 Result | Quarter 1 13/14 Result | Progress | Target 2013/14 |
|---|---|---|---|---|---|---|---|
| V 005 - Level of overspend/ (underspend) (£) by the new service groupings (quarterly cumulative) | Assets & Leisure | -158,975 | -87,986 | -49,281 | | Budget monitoring reports to the end of period 4 2013 (July) will be reported to Members in September. | Review and report |
| | Community and Economic Development | -87,939 | -168,314 | -469,220 | | | |
| | Corporate Services | -38,207 | -37,109 | -56,748 | | | |
| | Customer Services | -15,389 | -129,103 | 22,800 | | | |
| | Development Management | 84,290 | -10,963 | -103,636 | | | |
| | Environmental Health | 26,445 | -42,621 | -271,363 | | | |
| | Financial Services | -111,764 | -52,733 | 54,490 | | | |
| | Organisational Development | 13,736 | 10,448 | 8,856 | | | |
| | Savings to be identified | 187,722 | | | | | |

**Key**

| | | | |
|---|---|---|---|
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**9 August 2013**