



**Annual Report
2012/13**
Small Government
Big Society

Appendix 2
**Annual Action
Plan 2012/13
performance
indicators**

Appendix 2

Annual Action Plan 2012/13 performance indicators

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

- ▶ achievement against targets,
- ▶ comparison with the previous year's performance where possible, or
- ▶ the results for the first year of measurement.

'Not applicable'

Indicators can be labelled as not applicable for the following reasons;

- ▶ This is the first year of measurement
- ▶ 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

KEY

- Target achieved or exceeded
- Close to target
- Significantly below target
- ▲ Improving compared to last year
- ◆ Close to last year's result
- ▼ Significantly worse compared to last year

Jobs and the local economy

Name	Ref	2011/12 result	2012/13 target	2012/13 result	Progress
Percentage of loans fund that can be reapplied	J 001	First year of measurement 2012/13	20.0%	Q4+1%	■ The loan and grant scheme was, until June 2012, limited to 90 businesses that participated in the Pathfinder Business Advice project. It was made available to a wider eastern part of the district from July 2012. Take up, however, was not as expected even though the scheme was directly marketed to eligible businesses in the area which is why the percentage of loans fund that can be reapplied is lower than expected. (See AAP J E 01 – appendix 1)
Number of businesses who access loans and grants under the Coastal Pathfinder scheme	J 002	First year of measurement 2012/13	15	9	■ The loan and grant scheme was, until June 2012, limited to 90 businesses that participated in the Pathfinder Business Advice project. It was made available to a wider eastern part of the district from July 2012. It is proposed to relaunch the scheme during the second quarter of 2013/14 to make the loans and grants available to both business start-ups and existing businesses. A notable success of the scheme is the loan of £50k provided to Jonas Seafood, as part of an overall investment package of more than £300k raised for the expansion of their business to a new site located in Cromer. North Norfolk District Council supported two successful applications to the European Fisheries Fund (EFF) enabling the businesses to acquire premises and equipment for their planned opening schedule for August 2013.
Customer satisfaction with Business Support	J 003	First year of measurement 2012/13	Not applicable	Not available (see note)	Due to the delay in the launch of the North Norfolk Enterprise Programme, related performance measures in respect of Customer Satisfaction were unattainable.
Number of businesses assisted to retain jobs and/or increase employment each year	J 004	57	25	45	■ On-going support is being provided to local businesses that have contacted the Economic Development team for assistance. The service includes business advice, training and signposting to other relevant providers.

Name	Ref	2011/12 result	2012/13 target	2012/13 result	Progress
Rate of take up of new designated employment land	J 005	0.74%	Not applicable	0.20%	▼ The figure is ahead of the expected level but below 2011/12. This is a good level of outcome given the national economy. There has been significant development over the last twelve months in North Walsham (e.g. Waitrose), Cromer (e.g. Lidl) and the Clipbush Lane site in Fakenham (e.g. medical centre, pub).
Number of economically active people assisted into work each year	J 0014	90	Not applicable	67	▼ In order to improve job prospects for our communities, the Council provides a range of skills support under the banner of Learning 4 Everyone. The Skills Support for the Unemployed, Skills Support for Redundancy and National Careers Service contracts are being delivered and a joint initiative with Jobcentreplus, the North Norfolk Work Club, has also been launched with activities in Fakenham, Cromer and North Walsham. Over the financial year 67 economically active people have been assisted into work and there has been a decline in the number of 18-24 year old job-seekers compared with the previous year. This is considered to be good performance at a time of economic uncertainty.
Housing and infrastructure					
Number of new homes built of all tenures	H 001	337	250	242	■ In 2012/13 planning permission was granted on a number of site allocations, meaning that there is a strong pipeline of residential development schemes that can move forward in the next couple of years.
Number of long term empty homes (6 months or more) as at October each year on CTB1 submission)	H 002	786	746 (Low is good)	886	■ The increase in the number of long term empty homes is not surprising in the current economic climate with the difficulty in selling properties within North Norfolk. An Empty Homes Policy was developed and adopted. The Enforcement Board has been established with £200,000 ring-fenced for enforcement action on empty homes. During the period December 2013 to May 2013, 47 long term empty properties were considered and 5 have now been brought back into use.
Number of development briefs produced on allocated sites	H 003	First year of measurement 2012.13	4	2	■ Adopted a development brief for a site in Stalham and undertook consultation on the development brief for Fakenham.
Number of households from the housing register rehoused	H 005	477	Not applicable	359	▼ Comparison to last year has shown that the number of relets within social housing is reducing; this could be due to a number of effects, reduction in development, tenants not moving/affording to move. Victory Housing Trust has made a commitment on disposals and this will have an impact on the number of vacancies that become available for re-let.

Name	Ref	2011/12 result	2012/13 target	2012/13 result	Progress
Number of affordable homes granted planning permission	H 006	110	Not applicable	134	▲ The increase in numbers this year is due to a small number of large sites beginning to deliver higher proportions of affordable housing. In the short term, this trend is likely to continue.
Number of affordable homes built	H 007	65	Not applicable	13	▼ A total of 13 affordable dwellings were completed in 2012/13. This is significantly below what was expected due to slippage of some scheme completions from 2012/13 into 2013/14 during this year partly as a result of poor weather. Affordable housing completions for 2013/14 are therefore predicted to be 91.
Number of homes granted planning permission (all tenure types)	H 008	438	Not applicable	536	▲ The increase in the number of homes granted planning permission during 2012/13 relates to the development of a number of the larger allocated sites.
Estimated worth (£) of investment secured in new infrastructure	H 009	-	Not applicable	385,000	

Coast, countryside and built heritage

Percentage of planning decisions delegated to officers	C 001	93.28%	90%	92.48%	■
Percentage of planning appeals allowed	C 002	28.6%	20%	35.19%	■ For the 2012/13 financial year in total there were 27 appeals with 8 allowed and 3 part allowed, and the percentage for the year therefore is 35.19%. This is very close to the national average. Recent appeal decisions have confirmed that the Planning Inspectorate is giving greater weight to the National Planning Policy Framework and in some cases this is overriding adopted Council policies.
Percentage of MAJOR planning applications processed within thirteen weeks	C003	31.58%	Not applicable	58.33%	▲ The final quarter has seen a significant improvement in performance in determining major planning applications within the statutory timescale with 8 of the 9 cases determined within time. This has enabled performance for the year as a whole to rise to 58.33% compared with 31.58% for the previous year.

Name	Ref	2011/12 result	2012/13 target	2012/13 result	Progress
Percentage of MINOR planning applications processed within eight weeks	C 004	39.13%	72%	38.35%	■ Performance in the determination of minor planning applications within the eight week statutory period of 38.35% is disappointing and has been impacted on by the emphasis given to handling major applications referred to above (C 003). The Planning Service was subject to a planning review in February 2013 and an action plan developed, which will seek to significantly raise performance during 2013/14.
Percentage of OTHER planning applications processed within eight weeks	C 005	53.46%	80%	53.38%	■
Conservation Area plans that have been completed or reviewed	C 006	8	4	1	Cromer Conservation Area Management Plan was adopted by the Council at the Cabinet meeting in November 2012. Walsingham will go to public consultation in May 2013. Sheringham and Wells have been rescheduled for public consultation and adoption during 2013/14.
Percentage of fly-tipping and all other pollution complaints responded to within two working days	C 007	Fly-tipping = 72% All other pollution complaints = 91.94%	100%	Q1=89.74% Q1=89.22% Q3=88% Q4=78.9%	■ The figures shown under Q1-4 cover all pollution complaints including fly tipping. The drop in Q4 relates to reporting errors which have been identified between Kier and the Council. Training is being provided to officers to ensure recording is accurate. This will be reviewed in the first Quarter of 2013/14 to establish the effect of the training and impact on the statistics.
Number of pollution enforcement interventions	C 008	First year of measurement	Not applicable	51	The number of cases resulting in potential legal interventions for the year was 51. 10 resulted in warning letters, two in Cautions and 10 in prosecutions of which nine were successful. The remaining 19 cases were not progressed due to insufficient evidence. This represents 61% of potential cases resulting in positive interventions.
Number of fixed penalty notices issued	C 009	First year of measurement	Not applicable	6	The number of FPNs served is low. However, the use of fixed penalties is just one of the many interventions used in prevention of environmental crimes. They are only served when offences are witnessed by an officer and only then in line with the Environmental Health Enforcement Policy.
Number of defaults issued to the waste and related services contractor for cleanliness	C010	39	Low (represents good performance by the contractor)	39	Service delivery through the contract has been broadly acceptable during the last 12 months and the number of shortcomings has diminished as the year has progressed. Kier have strengthened the local management team and improvements from this change are evident across the contract.

Name	Ref	2011/12 result	2012/13 target	2012/13 result	Progress
Number of rectifications issued to the waste and related services contractor for cleanliness	ES 015	First year of measurement	Not applicable	55	The number of rectifications issued to the contractor is normal for a contract of this size and reflects the high standards of cleanliness and value for money the Council expects. Close contract monitoring has resulted in North Norfolk District Council achieving a 5 star award for the cleanliness of the district at the Clean Britain Awards in September 2012. Overall the performance against the contract standard is improving and the number of shortcomings has diminished as the year has progressed.
Percentage of household waste sent for reuse, recycling and composting	ES 001	42.74%	Not applicable	42.02%	■
Blue flag accreditation: Resort Beaches	C 012	4	3	4	■ Blue flag accreditation was awarded to all four beaches for the 2012 season.
Number of Green Flag accreditations for parks and countryside	C 013	1	2	2	■ Sadler's Wood, North Walsham, has now successfully been awarded the Green Flag. This is in addition to Holt Country park which has now been awarded the Green Flag for eight years in succession.
Number of applications received for the Graham Allen Awards	C 015	14	Not applicable	16	▲ The 31st Graham Allen Awards for Conservation and Design in North Norfolk were once again a resounding success. The awards were decided in August and the formal ceremony took place on 8 October 2012.

Localism

Number of grants awarded to local communities from the Big Society Fund	L 005	First year of measurement	Not applicable	47	The Fund has been operational for a full year, during which time 47 projects were awarded funding amounting to a total of £397,537. Some grants were conditional and some projects have yet to commence, so not all of the funding has yet been drawn down. Project implementation is being monitored by Norfolk Community Foundation (NCF) and quarterly and end of year reports will be reported as appropriate.
Amount of funding investment in community projects (from the Big Society Fund) (£)	L 006	First year of measurement	Not applicable	397,537	The Fund has been operational for a full year, during which time 47 projects were awarded funding amounting to a total of £397,537. Some grants were conditional and some projects have yet to commence, so not all of the funding has yet been drawn down. Project implementation is being monitored by Norfolk Community Foundation (NCF) and quarterly and end of year reports will be reported as appropriate. Review and proposals for the future of the Fund were reported to Cabinet in April.

Name	Ref	2011/12 result	2012/13 target	2012/13 result	Progress
Delivering the vision					
Percentage of (Medium Priority) audit recommendations completed on time	V 001	72%	80%	74.6%	■ This is based on the follow up position as at March 2013 (based on 44 completed out of 59 medium recommendations).
Percentage of (High Priority) audit recommendations completed on time	V 002	72%	100%	100%	■ No outstanding high priority recommendations at the year end.
Number of actions identified in the Annual Governance Statement action plan completed on time	V 003	3	4	3	■ Of the four actions identified within the 2011/12 Annual governance statement three have been implemented in full (11/12 a, 11/12 b and 11/12c). The remaining recommendation relates to reviewing the governance arrangements for significant partnerships and the policies and procedures for evaluating the effectiveness of partnership.
Percentage of audit days delivered	V 004	100%	100%	100%	■ At the time of reporting this value (10/5/13) there are still some outstanding pieces of audit work in relation to the 2012/13 audit plan in terms of finalising the reports, management responses and issue of final reports. However, it is anticipated that there will be full delivery of the audit plan for 2012/13.
Working days lost due to sickness absence (Whole Authority days per Full Time Equivalent members of staff)	V 007	5.17	Not applicable (Low is good)	6.80	◆ The sickness absence figure for 2012/13 is 6.80 days per full time equivalent. This figure is higher than in 2011/12 (5.17) but still significantly lower than in previous years. All sickness absence is reviewed by line managers. The Council's performance in this area compares well to both the public sector average (obtained from a CIPD report in 2012) of 7.9 days per employee per year and the private sector which is approximately two days less per year. During the period 2012/13, 56% of sickness absence relates to short-term and 44% of the total relates to long-term.
Level of overspend/underspend (£) total	V 008	-	Not applicable	-185,662	Outturn position of £185k underspend. For further details see outturn report to Cabinet in June 2013.

Name	Ref	2011/12 result	2012/13 target	2012/13 result	Progress
Percentage of Council Tax collected	RB 009	98.6%	98.3%	97.9%	■ It was anticipated that collection would be impacted by the on-going economic situation and the implementation of the replacement software for revenues & benefits. Additional staff were employed to assist the service through the implementation period. The on-going technical problems the service experienced by having to access data held at Kings Lynn severely impacted the 'recovery' period from system implementation. It was not until the data was returned to Cromer in Jan 2013 (7 months after go live) that any real impact was made on outstanding work. In addition the service had to prepare and implement the technical reforms for council tax and business rates and the council tax support scheme. Debt recovery work did commence in July following conversion and a detailed recovery plan including court dates has been implemented. However, inevitably the unforeseen factors of system problems and the technical reforms etc. have had a significant impact on the collection figures for revenues.
Percentage of Non-domestic rates collected					
Housing Benefit Security – number of prosecutions and sanctions	RB 021	52	Not applicable	23	▼
Average time for processing new claims (Housing and Council Tax Benefit)	RB 027	17.3 days	Not applicable	30	▼ The conversion of council tax and benefits systems and implementing a number of major welfare and technical changes had an impact on performance during 2012. Earliest reports available from October 2012 showed 5172 cases with work outstanding. New claims on average that week were taking 42 days and change of circumstances 50. By deploying additional staff and using overtime by March 2013 this had reduced to 1751 cases outstanding. New claims on average that week were taking 24 days and changes 6, thus showing a vast improvement.
Speed of processing: change in circumstances for Housing and Council Tax Benefit claims (average calendar days)	RB 028	9.9 days	Not applicable	18	▼



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