

Managing performance Quarter 3 2013/14





Managing Performance

Quarter 3 2013/14

Version 2.1

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Contents

Contents	2
Introduction	3
Key	4
Overview	5
Jobs and the Local Economy	6
Housing and Infrastructure	12
Coast, Countryside and Built Heritage	18
Localism	27
Delivering the Vision	31
Performance Indicators and Measures at a glance	39
Version Control	43

Introduction

The quarterly performance report for Cabinet shows progress against the Corporate Plan 2012-2015 Themes, together with any other relevant performance achievements and issues.

Each Theme has a strategic assessment of progress achieved during the quarter in delivering the Annual Action Plan 2013/14 and achieving targets.










Performance information for each theme is broken into three sections:

- **Summary, including assessment of overall performance within each theme**
- **Progress in delivering the Annual Action Plan 2013/14**
- **Performance Indicators – progress reporting**







The purpose of the report is to highlight any performance issues to help the Council identify areas for discussion and take action to secure improvement in the future where it is needed.

Key

Actions

Activity Status	Symbol	Description
Completed Successfully		
Progressing to Plan		This is for major projects, programmes or service plans and gives an indication that the plan will be achieved on time, to budget and will deliver the expected outputs and outcomes/ impact.
On Track		Activity has started on schedule, and is on track to be completed by the predicted end date, to budget and will deliver the expected outputs and outcomes/ impacts.
Not Started		This is for activities that are not programmed to start yet.
Postponed or Delayed		This is for activities that should have started by now but have not.
On Hold		Activities that have started but have had to pause.
Some Problems		Lead officers should have described the problems and the action being taken to deal with them.
Needs Attention		Activity is off track (either by starting after the predicted start date or progress slower than expected), and it is anticipated that it will not be completed by the predicted end date. Attention is needed from the lead officer and others to get this activity back on track.
Failed		Activity not delivered and there is no way that it can be.

Indicators

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

Overview

1. The majority of the 49 activities in the Annual Action Plan 2013/14 are on track or progressing to plan (35). Performance is being closely monitored, particularly for the small number of activities where issues or problems have been identified (four) or the activity has been postponed, delayed or on hold (three). Some activities have already been completed successfully (six). See Chart 1 below.
2. Of the 20 performance indicators where a target has been set or assessment against the previous year's performance is taking place, six are on or above target, two close to target, six below target, six improving and none worse compared to last year.
3. The delivery of the Annual Action Plan is progressing according to plan but there are some performance issues in achieving targets. These are detailed in the remainder of the document.

Activities

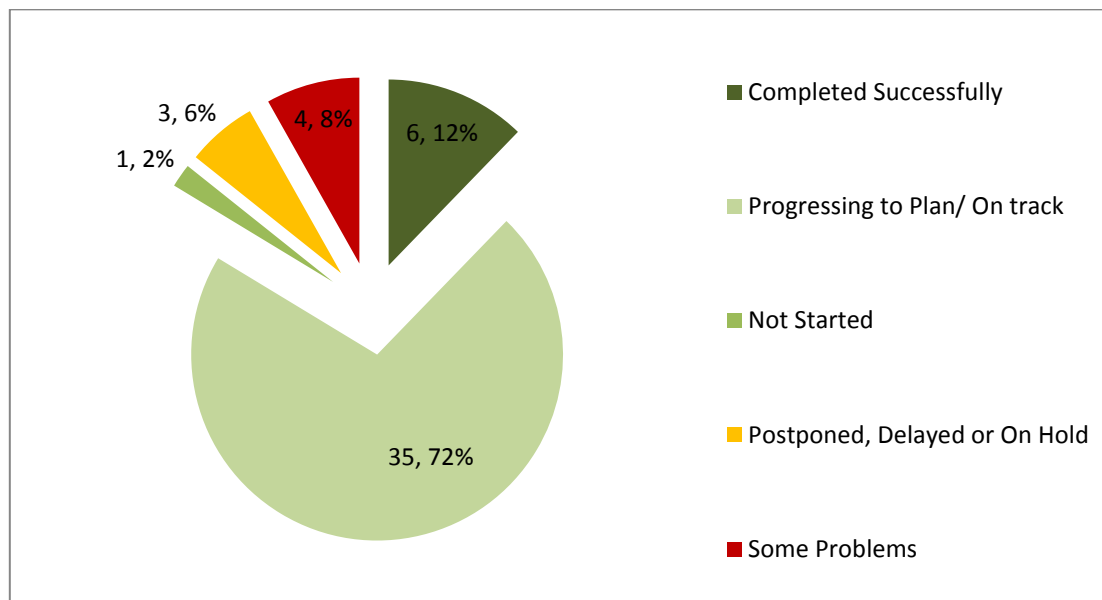


Chart 1 : Progress of the activities in the Annual Action Plan 2013/14

Jobs and the Local Economy

Strategic Overview





There has been a considerable amount of activity against this theme. The majority of actions are on track or progressing to plan (11 of 15) with only one having problems. Three of the four performance indicators are on or above target.




The Council has:

1. Drawn down additional funding for delivering the National Careers Service in north Norfolk, which meant an additional 150 sessions could be provided.
2. Held a Celebration Event in November 2013 where 9 new business start-ups were given recognition for having gone through the Enterprise North Norfolk programme.
3. Confirmed the date for the upcoming skills summit as 20 March 2014.
4. Simplified the Council web pages so as to provide a clearer, more streamlined approach to signposting information and support, to simplify the process for businesses looking to invest in north Norfolk.
5. Produced a work plan, to be delivered during 2014, which will look at delivering a consistent approach to enforcement, improving information sharing in the organisation, updating and consolidating enforcement and related policies.



Delivering the Annual Action Plan 2013/14


A - Increase the number of new businesses and support the growth and expansion of existing businesses

Activity	Status		Progress/ Action Note
<p>AAP 13/14 - J A 01 - We will support businesses investing in the district through the provision of comprehensive advice about District Council support and signpost to other agencies as appropriate</p>	<p>On Track</p>		<p>A restructure of the Economic and Community Development service was undertaken in November 2013. A Business Development Officer was appointed in August 2013 who is developing a programme of company visits and developing a business engagement strategy. A strong relationship is being developed with the New Anglia LEP including exploring the potential of a joint Rural Economy post. Funding has been secured from the LGA Economic Growth Advisor programme.</p>
<p>AAP 13/14 - J A 02 - We will work with partners to develop and deliver the business support scheme Enterprise North Norfolk</p>	<p>On Track</p>		<p>A Celebration Event was held in November where 9 new business start-ups were given recognition for having gone through the programme. During the quarter, 14 new starts were recorded and 25 clients were supported through 1:1 advice sessions.</p>
<p>AAP 13/14 - J A 03 - Working in partnership we will maximise the opportunities for investment in the district through the development of retail sites</p>	<p>On Hold</p>		<p>Still awaiting outcome of retail planning application (Marrick's Wire Ropes site) before further progress can be made in relation to the direction of North Walsham retail and town centre issues. The application will be going to Development Control Committee on 23 January 2014.</p>
<p>AAP 13/14 - J A 04 - We will seek to maximise the opportunities for the district to benefit from investment in renewable energy developments off the north Norfolk coast</p>	<p>On Track</p>		<p>Discussions with County Highways regarding Access Strategy for Egmore Local Development Order progressing – looking to conclude by end March 14 and works to finalise LDO on-going. Good relationships being maintained with Statkraft operators of the Sheringham Shoal development; the Dudgeon Offshore Wind developers in terms of construction programme for the Dudgeon scheme and seeking contact with DONG Energy which purchased the Race Bank offshore wind consented scheme from Centrica in early December 2013. Council officer and Member support for Norfolk and Suffolk Energy Alliance presence at major offshore wind exhibitions in Birmingham and Frankfurt during November 2013 with leads generated at these events followed up.</p>


Activity	Status		Progress/ Action Note
AAP 13/14 - J A 05 - We will support the North Norfolk Fisheries Local Action Group (FLAG) and review the delivery of projects from the £2.4 million funding secured for the fishing sector	Some Problems		The Council has achieved a good level of commitment under the programme. However a large number of projects still require formal approval. The UK programme will be extended to 30 June 2014 and the programme ends on 31 December 2015.
AAP 13/14 - J A 06 - We will actively pursue all options in order to ensure the future development and operation of an Enterprise Hub for north Norfolk as a platform for improving levels of business start up and enterprise	Postponed or Delayed		A meeting is arranged for January 2014 with representatives of NWES (Norfolk and Waveney Enterprise Services Ltd) and OrbisEnergy to explore a potential delivery model for an Enterprise Hub in north Norfolk.
AAP 13/14 - J A 07 - We will develop our corporate position in respect of emerging renewable energy technologies through preparation of an Energy Strategy	Not Started		Draft Energy Strategy document to be shared with Overview and Scrutiny Committee May 2014.

B - Improve the job prospects of our residents by developing a skilled and adaptable workforce that is matched to business growth and development



Activity	Status		Progress/ Action Note
AAP 13/14 - J B 01 - Through the Council's Learning for Everyone (L4E) Team we will provide information, advice and guidance to local people wishing to enter employment or improve their levels of skills and raise aspiration	On Track		The Council's success in delivering the National Careers Service in north Norfolk has seen an increase in the funding available for us to draw down. An additional 150 funded sessions have been added on the service profile at £41.50 each. This is in addition to 870 previously planned sessions.
AAP 13/14 - J B 02 - The L4E team will offer bespoke programmes of advice and support to people faced with redundancy from local companies as and when such events occur. The L4E team will also engage with existing and new employers in the district to understand their future workforce requirements and co-ordinate provision of relevant training courses to secure employment within the district	On Track		Redundancy enquiries continue to come through in very small numbers of individual people affected. The L4E Team are increasingly engaging with businesses to assist them with their workforce planning. In particular, assisting in setting up work experience opportunities and create apprenticeships.


Activity	Status		Progress/ Action Note
AAP 13/14 - J B 03 - We will explore opportunities to work with local businesses and identify funding to support the provision of apprenticeships and work experience schemes with the aim of increasing the employment opportunities of young people in the district	On Track		The team have been supporting two more schools with their careers activities - Fakenham and Sheringham. Preparations are underway to deliver a skills summit on a confirmed date of 20 March 2014. In addition, the team continue to inform businesses about apprenticeship opportunities.

C - Improve access to funding for businesses


Activity	Status		Progress/ Action Note
AAP 13/14 - J C 01 - Working with the North Norfolk Business Forum, other representative local groups, regional partners and financial services companies we will seek to ensure that small and medium sized enterprises have improved access to investment finance to support business growth and development across the district	On Track		A Memorandum of Understanding has been drawn up to strengthen relationship with NNBF (awaiting their feedback). On-going continued relationship maintaining/building with other stakeholder groups

D - Reduce burdens to business by removing unnecessary red tape and bureaucracy at the local level





Activity	Status		Progress/ Action Note
AAP 13/14 - J D 01 - We will work together to ensure we support and provide information to simplify the process for businesses looking to invest in north Norfolk	On Track		The web pages have been simplified so as to provide a clearer, more streamlined approach to signposting information and support. The Economic Development Unit has also worked on its strategy in how to best tailor its services to inward investment enquiries. This has been demonstrated in a recent enquiry where, via a co-ordinated approach with the Planning Policy team, presentation materials were prepared including site allocations and guidance information.
AAP 13/14 - J D 02 - We will work with partners to roll out BDUK's £60m Norfolk Broadband Initiative across north Norfolk	On Track		A number of areas in Sheringham and Holt were already able to receive faster internet speeds through the programme. More areas will get better service between January and March, which will include some parts of East Ruston, North Walsham, Stalham, Coltishall and Worstead.

Activity	Status		Progress/ Action Note
AAP 13/14 - J D 03 - We will review our approach to enforcement	On track		<p>Environmental Health restructure is on-going and due for completion by the end of May 2014</p> <p>An update paper went to Management Team on 14 January 2014 on the Regulatory Services Group. The paper proposed a work plan which will look at delivering a consistent approach to enforcement, improving information sharing in the organisation, updating and consolidating enforcement and related policies. It consists of six projects to be delivered over the six months from 1 April 2014. This work plan was approved by Management Team and members of the Team committed to ensure everyone is working towards the standards and people commit to participating in working with this group.</p>

E - Promote a positive image of north Norfolk as a premier visitor destination

Activity	Status		Progress/ Action Note
<p>AAP 13/14 - J E 01 - We will support and facilitate the newly established private sector led Destination Management Organisation (DMO) for the north Norfolk coast and countryside to maintain the profile of the district as a leading tourist destination within the UK, boosting levels of employment and income for the district</p>	On track		<p>A special Members meeting took place in December which was attended by approximately twenty member businesses. The DMO is now in the process of taking the renewal of memberships and assisting the Council on the procurement and development of a new Visit North Norfolk website which is targeted to go live on 1 April 2014. The first draft of a Destination Management Plan was prepared and distributed to key stakeholders for comments. The DMO's Oversight Committee will lead on the consultation and development of the document.</p>

Performance Indicators

Indicators and Measures	Q4/11/12	Q4/12/13	Q1 13/14 Result	Q2 13/14 Result	Q3 13/14 Target	Q3 13/14 Result		Target 2013/14
J 001 - Percentage of Loan Fund that can be lent out (Quarterly)		1.0%	75.0%	46.0%	23.0%	17.0%		20%
	One loan application was received during the quarter has not been processed for appraisal due to incomplete supporting documentation. The applicant was advised of the additional documents that need to be submitted. Thus, the remaining fund to be lent out is £92,000 which is 46% of the total loan fund.							
J 002 - Number of businesses receiving grant from the Pathfinder Grant Scheme (Quarterly Cumulative)		9	1	3	25	0		25
	Pathfinder Grant Scheme closed April 2013 pending wider business support project. The loans scheme is still open and an application was received during the quarter but was not processed due to incomplete supporting documents submitted.							
J 004 - Number of businesses assisted to retain jobs and/or increase employment each year (Quarterly Cumulative)	57	45	2	20	18	35		25
	This involves on-going support provided by the Business Development Officer and the Learning for Everyone team to businesses that require advice, training and information on funding opportunities.							
J 015 - Number of member businesses of the Destination Management Organisation (DMO) for the north Norfolk coast and countryside (quarterly)		115	152	154	151	161		165

Housing and Infrastructure

Strategic Overview




There has been a lot of activity against this theme and outcomes being delivered. Two of the activities have been successfully completed. All of the remaining five activities are on track bar one that is having problems. Two of the three performance indicators are improving, a second is not currently achieving targets but there are plans in place to address this issue.



The Council has:

1. Implemented the Housing Delivery Incentive Scheme.
2. Seen a continued improvement in the delivery of homes in quarter 3, with further applications being determined on sites allocated for development.
3. Made progress to bring forward the allocation in Fakenham with agreement to bring forward the development brief for this major application within the first half of 2014, allowing for the submission of planning applications during 2014 with the aim of commencing on site during 2015.
4. Seen continued signs of improved conditions and delivery rates of new homes during 2013/14 are expected to be around twice that of last year (242).

Delivering the Annual Action Plan 2013/14


A - Increase the number of new homes built within the district and reduce the number of empty properties

Activity	Status		Progress/ Action Note
<p>AAP 13/14 - H A 01 - We will bring forward detailed proposals on allocated sites by better engagement with developers</p>	<p>On Track</p>		<p>Good progress has been made in relation to new planning permissions granted, planning applications submitted and commencement of developments. The introduction of the Housing Incentive Scheme in September has resulted in renewed developer interest in both large and small scale residential development. Incentive applications have been approved for large scale residential schemes at Stalham (ST01) and Roughton Road, Cromer securing early delivery of these two sites. There has been a notable up-turn in smaller scale development proposals which can also benefit from the incentives. Annual dwelling completions in the period March 2013 to April 2014 are expected to be in the region of 350-400 units.</p>
<p>AAP 13/14 - H A 02 - We will produce development briefs on 3 of the allocated sites</p>	<p>Some Problems</p>		<p>The Stalham Brief was approved.</p> <p>The Holt brief has been through public consultation and was approved by Cabinet on 15 July.</p> <p>A timetable has been agreed with the majority land owner of the Fakenham allocation (F01) which should allow for completion of work on the brief during the first half of 2014. This would allow for the submission of planning applications during 2014 with the aim of commencing some development on the site during 2015.</p> <p>The HL Foods site application was approved subject to conditions by Development Committee at its November 2013 meeting.</p>
<p>AAP 13/14 - H A 03 - We will seek to increase the number of new homes built of all tenures</p>	<p>On Track</p>		<p>There are continued signs of improved conditions and delivery rates during 2013/14 are expected to be around twice that of last year (242). There has been significant developer interest in the Housing Incentive Scheme although the full impact of this is not likely to be evident until late 2014.</p>


Activity	Status		Progress/ Action Note
<p>AAP 13/14 - H A 04 - We will encourage the development of neighbourhood plans by supporting towns and parishes when they indicate a desire to go down that route</p>	<p>On Track</p>		<p>On 2 December 2014 Cabinet approved applications for Neighbourhood Area designation from Holt Town Council and Corpusty and Saxthorpe Parish Council. Designation of these areas confers the powers on the respective parish/town councils to prepare Neighbourhood Plans.</p>
<p>AAP 13/14 - H A 05 - We will support owners to bring empty homes back into use and provide opportunities to do so through advertising of private rented properties and the Empty Homes Matching Service. Where owners are reluctant to bring properties back into use we will take enforcement action as required. This will be enacted by the implementation of the recently approved Empty Homes Policy and Enforcement Policy</p>	<p>On Track</p>		<p>The Enforcement Board currently has 34 live cases covering 59 properties.</p> <p>4 Notices requiring improvement works were served in the quarter. In addition, a further 23 completion notices were served by Council Tax.</p> <p>Works have been contracted to be carried out on two properties where the notice has not been complied with and has now expired. The Council will seek to recover the cost of these works.</p> <p>There are a further six properties with notices that are due to expire in quarter 4. If the Notices' are not complied with by the expiry date then works will also be carried out in default on these properties.</p> <p>No appeals have been received during quarter 3. The Council has been unsuccessful in securing the support of the Residential Property Tribunal (RPT) in declaring one property as long-term vacant.</p> <p>Six properties have been returned to use in the quarter including recovery of CTAX arrears and legal fees. 1 property has been listed for Auction through Enforcement of a Charging Order by Sale.</p> <p>The Home and Communities Agency (HCA) have requested further information in relation to our bid for funding. This will also require a partnership with a Registered Provider to manage properties on the Council's behalf. This is being progressed.</p>

B - Increase the number of affordable homes with a range of tenure types




Activity	Status		Progress/ Action Note

Activity	Status		Progress/ Action Note
<p>AAP 13/14 - H B 01 - We will evaluate our approach to viability assessments, which assess the proportion of affordable housing that are viable to include in housing developments, to maximise development opportunities</p>	<p>Completed Successfully</p>		<p>In September, the new Housing Delivery Incentive Scheme came into use. This introduces for the period of the scheme a lower affordable housing requirement across parts of north Norfolk which will mean that more developments can come forward without submitting viability assessments in return for quicker delivery.</p>

C - Secure investment in new infrastructure

Activity	Status		Progress/ Action Note
<p>AAP 13/14 - H C 01 - We will consult and then obtain agreement on a process for securing contributions towards infrastructure from development proposals in the district</p>	<p>Completed Successfully</p>		<p>The Council has resolved not to introduce a Community Infrastructure Levy at this time.</p>

Performance Indicators

Indicators and Measures	Q4/11/12	Q4/12/13	Q1 13/14 Result	Q2 13/14 Result	Q3 13/14 Target	Q3 13/14 Result		Target 2013/14
H 002 - Number of long term empty homes (6 months or more) (Quarterly)	786 (1 October 2012)	886 (1 October 2012)	647	554	NA	575		Carry out trend analysis
	There has been a slight increase of 21 empty properties during quarter 3. However, the overall position of long term empty properties over the last few months is because of the improvements since 2012. There has been Council Tax Reviews sent out to all the owners of these properties.							
H 003 - Number of development briefs produced on allocated sites (Quarterly Cumulative)		2	2	2	3	2		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))
	There has been no further progress with briefs during this quarter. A meeting has been held with the owners of the large allocation site at Fakenham (F01) and it has been agreed that further work in relation to the brief for this site should progress over the next 2-3 months to allow for the submission of planning applications during 2014.							
H 007 - Number of affordable homes built (Quarterly Cumulative)	65	13	41	50	NA	99		Carry out trend analysis
	49 affordable dwellings were completed in quarter 3 of which 27 have been provided as part of S106 Agreement requirements on market sites. New homes have been provided in:							

Indicators and Measures	Q4/11/12	Q4/12/13	Q1 13/14 Result	Q2 13/14 Result	Q3 13/14 Target	Q3 13/14 Result		Target 2013/14
	<p>Hoveton (16) Cromer (Northrepps parish) (8) Hempton (Exception Housing Scheme) (7) Sheringham (3) North Walsham (15)</p> <p>By 31 March 2014 it is currently predicted that a further 10 affordable dwellings will be provided, a total of 109 in the year.</p>							

Coast, Countryside and Built Heritage

Strategic Overview

Activities and outcomes continue to be delivered against this theme. Two of the eight actions have been successfully completed and a further four are on track or progressing to plan. One activity is on hold and one activity is having problems. One of the five performance indicators is on or above target and three improving when compared against last year. One indicator is below target.

The Council has:





1. As with a number of services areas the main impact on workloads and priorities this quarter has been in relation to the storm surge and the damage sustained along the coast. This situation has had a significant impact on the Property Services team as they were required to ensure that assets and access ways were made safe and the public protected as soon as the storm had cleared. The response was excellent and, in conjunction with a number of the other service teams, various assets (including the pier) and access ways were safely reopened within less than a week of the storm damage occurring. Following the initial works the Property team will now be critical to ensuring the repair and replacement of assets along the coast as required and this is one of our key priorities over the coming weeks.
2. Leisure Services and the Parks and Countryside team held 2 extremely successful events just prior to Christmas at Bacton Woods and Holt County Park which saw the highest visitor numbers so far recorded for these events.
3. The Planning Service has significantly improved its performance for determining planning applications in this third quarter. The Council's minor applications performance (determined within 8 weeks) increased from 33.1% (2nd quarter performance) to 54.55%, and for other applications (determined within 8 weeks) increased from 52.24% (2nd quarter performance) to 72.38% in the third quarter. This has been achieved whilst maintaining a major application performance over 80%. The service is now seeing the benefit from the additional Planning Assistants recruited in August of this year.

Issues and challenges

4. The storm surge work is currently being prioritised and this may impact on scheduled repairs, maintenance and development work which may need to be carried forward into the next financial year. An assessment of the impact on the planned programme will be carried out once the storm surge damage works have been scheduled.

Delivering the Annual Action Plan 2013/14

A - Maintain the integrity of special landscape designations and balance the development of housing and economic activity with the need to preserve the character and quality of the district's countryside and built heritage


Activity	Status		Progress/ Action Note
AAP 13/14 - C A 01 - We will assess and implement requirements for new Green Flag awards and work to retain the existing awards	Completed Successfully		Green flags have been awarded to both Holt Country Park and Sadlers Wood North Walsham. A new Green Flag for Pretty Corner Woods in Sheringham has been awarded which now brings the total for the district to three.
AAP 13/14 - C A 02 - We will work with other agencies to retain three of the district's Blue Flags for the quality of the beaches and to achieve Quality Coast awards	Completed Successfully		Blue Flags retained at Sheringham, Cromer and Sea Palling. Quality Coast Awards were awarded at East Runton and Mundesley
AAP 13/14 - C A 03 - We will achieve zero defaults in our waste and related services contract for cleanliness	On Track		General contract performance has improved over the autumn; with reduced pressure on cleansing operations the number of rectifications and defaults has reduced. However, Kier's performance across the year has been inconsistent and occasionally unacceptable in some key areas. Where problems have been identified, Kier have responded swiftly and resources implemented to prevent recurrence, such as the high profile cleansing failures identified at the start of the summer season. Options for further improvements to summer cleansing services are the subject of on-going discussion between Environmental Services and Kier.
AAP 13/14 - C A 04 - We will ensure all reported fly-tips are responded to within 2 working days	On Track		Kier continue to maintain their performance in response to flytipping achieving 77% of the service requests within 2 days. This was during a period of recovery from the storm surge of the 5 December 2013.

B - Recognise the District's built environment as a heritage asset when promoting north Norfolk



Activity	Status		Progress/ Action Note
AAP 13/14 - C B 01 - We will adopt conservation area appraisals and management plans	Some Problems		The Walsingham Conservation Area Appraisal has now been adopted. Work is proceeding with the Sheringham and Wells-next-the-Sea appraisals

Activity	Status		Progress/ Action Note
for Sheringham, Walsingham and Wells			with adoption targeted by the end of the first quarter in 2014/15.




C - Design a more cohesive framework for coastline management


Activity	Status		Progress/ Action Note
<p>AAP 13/14 - C C 01 - We will identify specific Integrated Coastal Zone Management (ICZM) projects and identify the means of funding</p>	<p>Progressing to Plan</p>		<p>The integrated coastal approach is on-going. The North Sea surge of 5/6 December 2013 created damage across the north Norfolk frontage. The Coastal Management Team has been working to assess and repair damage to coast protection assets as a matter of urgency, leaving less time for other streams of work. Repairs are underway or planned throughout the coast including, Weybourne, Sheringham, The Runtons, Cromer, Overstrand, Mundesley, Bacton and Walcott. Work streams are progressing as follows:</p> <ul style="list-style-type: none"> • Cromer Coast Protection Scheme - Construction contractors arrived on site on 6 January 2014 for the first season of works to be completed 31 March 2014. Further work will continue in the autumn. Communication continues through the media and the Project Liaison Group. Storm damage should be repaired through this contract. • Cromer to Winterton Study - The main study is complete and the final Non-technical Summary has recently been submitted. A web page and resource will be prepared. A further report is being prepared to present investigations as to if and how coastal adaptation could be incorporated into the existing funding framework. Further work will follow the study to move forward schemes of work. • Coast Protection Revenue Works - Winter schemes for Walcott, Sheringham and Mundesley were tendered and awarded. A further scheme at Mundesley was also brought forward due to the competitive nature of the tenders. Works at Mundesley began but all planned revenue works for 13/14 are currently suspended until a later date following the North Sea surge of 5/6 December 2013. • Coastal Adaptive Management - Further actions and assistance have been provided within budgetary limits for properties at risk from coastal change. Lobbying for the incorporation of coastal adaptation into mainstream coastal funding mechanisms has continued. • Coastal Asset Management System - Significant work to record coastal management assets on the corporate asset management system Concerto has been made. • East Inshore and Offshore Marine Plan - Consultation response submitted and further information provided where requested.



D - Continue to defend coastal settlements against erosion wherever practicable

Activity	Status		Progress/ Action Note
AAP 13/14 - C D 01 - We will commission design works and oversee the implementation of the Cromer Defence Scheme	On Track		There was a delay in appointing a contractor but works started on site on 6 January 2014. The repairs to the storm damage of 5 December 2013 in Cromer will be undertaken in the major contract. These additional works may ultimately require the contract to be extended.
AAP 13/14 - C D 02 - We will develop and adopt a prioritised programme for future 'selected' coastal defence work schemes	On Hold		Previously planned works have been temporarily suspended while funding arrangements are reviewed as a result of the storm damage.

Performance Indicators

Indicators and Measures	Q4/12/13	Q1 13/14 Result	Q2 13/14 Result	Q3 13/14 Target	Q3 13/14 Result		Target 2013/14
C 002 - Percentage of planning appeals allowed (quarterly)	50.0%	100.0 %	20.0%	20.0%	16.7%	NA	Review and report
C 003 - Percentage of MAJOR planning applications processed within thirteen weeks (monthly cumulative)	58.33 %	50.00 %	68.75%	80.00%	75.00%		80%
C 003 - Percentage of MAJOR planning applications processed within thirteen weeks (quarterly)	88.89 %	50.00 %	87.00%	80.00%	81.25%		80%
	The team has maintained its major application performance over 80%, whilst also achieving significant improvement in its determination rates for minor and other applications – C004 and C005)						
C 004 - Percentage of MINOR planning applications processed within eight weeks	38.35 %	34.68 %	34.21%	72.00%	41.67%		72%

Indicators and Measures	Q4/12/13	Q1 13/14 Result	Q2 13/14 Result	Q3 13/14 Target	Q3 13/14 Result		Target 2013/14
(monthly cumulative)							
	A marked improvement has been achieved in the third quarter increasing our performance from 33.01% to 54.55%, and this is now impacting on the cumulative performance for the year. The service is now seeing the benefit from the additional Planning Assistants recruited in August of this year.						
C 005 - Percentage of OTHER planning applications processed within eight weeks (monthly cumulative)	53.38 %	52.86 %	52.57%	80.00%	58.40%		80%
	A marked improvement has been achieved in the third quarter increasing our performance from 52.24% to 72.28%, and this is now impacting on the cumulative performance for the year. The service is now seeing the benefit from the additional Planning Assistants recruited in August of this year.						
DM 005 - Percentage of MAJOR planning applications processed within thirteen weeks over the last 24 months (monthly cumulative)	-	-	52.94%	NA	61.90%	NA	Target not set. Government threshold likely to start at 30%.
	Current performance dealing with major performance is such that we are performing well above the target for poor performing authorities as currently defined by Central Government.						
DM 006 - Percentage of MAJOR planning applications	-	-	-	NA	0.00%	NA	Target not set. Low is good.

Indicators and Measures	Q4/12/13	Q1 13/14 Result	Q2 13/14 Result	Q3 13/14 Target	Q3 13/14 Result		Target 2013/14
refused and then overturned on appeal over the last 24 months (monthly cumulative)							
	Again current performance in respect of the outcome of appeals relating to major applications is such that we are performing well above the target for poor performing authorities as currently defined by Central Government.						
C 006 - Conservation Area plans that have been completed or reviewed (quarterly cumulative)	1	0	1	1	1		3 (Sheringham, Walsingham and Wells)
	The Walsingham Conservation Area Appraisal has now been adopted. Work proceeding with Sheringham and Wells-next-the-Sea with adoption targeted by the end of the first quarter in 2014/15.						
C 007 - Target response time to fly tipping and all other pollution complaints (within 2 working days) (quarterly)	78.9%	86.0%	90.0%	100.0%	90.0%		95%
	<p>There was an error in Q2 figures which represent the cumulative figures to date.</p> <p>139 requests for service were received over the quarter of which 125 were responded to within 2 working days.</p> <p>This percentage comprises the following data:</p>						

Indicators and Measures	Q4/12/13	Q1 13/14 Result	Q2 13/14 Result	Q3 13/14 Target	Q3 13/14 Result		Target 2013/14
	<p>All waste investigations (fly tipping (public and private) (56 requests for service) Nuisance complaints (noise, odour, smoke) (72 requests for service) Land and Building Drainage (11 requests for service)</p> <p>The percentage of waste related cases responded to within 2 days is 77%. Kier continue to maintain their performance in response to flytipping achieving 77% of the service requests within 2 days. This was during a period of recovery from the storm surge of the 5 December 2013</p> <p>99% of Nuisance cases were responded to within two days.</p> <p>100% of Drainage cases were responded to within two days.</p> <p>These levels of service were achieved at a time when the team were heavily involved in the response to the storm surge of the 5 Dec 2013 and the subsequent recovery work.</p>						
C 008 - Number of pollution enforcement interventions (quarterly cumulative)	51	10	17		25	NA	Review and report
	<p>Within the quarter there were 8 new pollution cases which were investigated with a view to potential prosecution. 7 of these are related to flytipping of which 4 are still being investigated. 3 warning letters were issued. 1 case related to a littering offence which was closed with no evidence to proceed. In addition 9 further fly tipping cases were completed during the quarter, of these 4 were issued warning letters, and 4 were closed with no evidence to proceed and 1 Simple Caution was issued.</p> <p>The team continues to progress cases where there is sufficient evidence to do so. Cases are assessed and appropriate interventions are used to achieve the desired outcome of changing people's behaviour.</p>						
C 009 - Number of fixed penalty notices issued (quarterly cumulative)	6	2	2	NA	3	NA	Carry out trend analysis
	One FPN was issued for littering. The deadline for payment has not yet expired.						
C 010 – Number of	39	10	27	0	28	NA	0

Indicators and Measures	Q4/12/13	Q1 13/14 Result	Q2 13/14 Result	Q3 13/14 Target	Q3 13/14 Result		Target 2013/14
defaults issued to the waste and related services contractor for cleanliness (monthly cumulative)							
ES 015 - Number of rectifications issued to the waste and related services contractor for cleanliness (monthly cumulative)	55	50	102	NA	118	NA	No target. Report to Head of Service and Management Team
	<p>General contract performance has improved over the autumn and with reduced pressure on cleansing operations the number of rectifications and defaults has reduced. However, Kier's performance across the year has been inconsistent and occasionally unacceptable in some key areas. Where problems have been identified, Kier have responded swiftly and resources implemented to prevent recurrence, such as the high profile cleansing failures identified at the start of the summer season. Options for further improvements to summer cleansing services are the subject of on-going discussion between Environmental Services and Kier.</p>						

Localism

Strategic Overview



There has been a considerable amount of activity against this theme. All five actions are on track.

The Council has:


1. Received £30,000 funding from the Health and Wellbeing Board for projects to meet local priorities.
2. Awarded a total of £145,193.18 to 20 organisations from the Big Society Fund in the year to date.


Delivering the Annual Action Plan 2013/14

A - Recognise the important role that Town and Parish Councils have as the democratic embodiment of their communities


Activity	Status		Progress/ Action Note
AAP 13/14 - L A 01 - We will respond positively to a Community Right to Challenge to take over the running of services within their area/communities if they can be run more efficiently (to our Service Level Agreement) and we will establish a regular dialogue and work with town and parish councils. We will hold workshops for training and development, in particular to encourage wide community participation in the democratic process	On track		No further challenges received. However, the Council is assisting organisations in the formulation of ideas that may materialise as Right to Challenge Expressions of Interest.
AAP 13/14 - L A 02 - We will work with Town and Parish Councils, local organisations and community and voluntary groups to improve health and wellbeing consistent with the aims of the Health and Wellbeing Board	On track		<p>£30,000 funding received from Health and Wellbeing Board for projects to meet local priorities.</p> <p>Council services will be promoted at a Health Fayre in March 2014 as part of the North Walsham Healthy Communities project.</p> <p>This grant year to date £37,000 awarded to 3 projects to improve sports facilities</p> <p>Second stage workshop planned for February 2014.</p>

B - Encourage communities to develop their own vision for their future and help them to deliver it

Activity	Status		Progress/ Action Note
AAP 13/14 - L B 01 - We will commission work to support community planning and for community and voluntary sector capacity building	On Track		<p>The grant agreements with the two Citizen's Advice Bureaus that cover north Norfolk continue to be monitored for compliance. Six monthly reports from each bureau detailing activity in north Norfolk have recently been received. A report will be considered by Scrutiny. A funding agreement with Voluntary Norfolk is in place. £7,000 has been offered towards their core service functions in north Norfolk.</p> <p>The Growth and Communities Team continue to offer support and in depth advice to a wide range of community organisations some of which have resulted in applications to the Enabling Fund, Big Society Fund or to external funding bodies.</p> <p>Since the launch of Coastshare there has been significant interest from the not for profit sector and 22 organisations</p>

Activity	Status		Progress/ Action Note
			with revenue spend of £12.4m (excluding Local Authority Members) have joined to take advantage of the services offered. In addition, discussions are being held with Kings Lynn and West Norfolk Borough Council to join the Board of Coastshare, to enhance the range of services delivered.
AAP 13/14 - L B 02 - We will utilise our resources, statutory powers and influence to encourage communities to realise opportunities for their own future	On Track		The Council continues to provide support to various community initiatives by assisting in developing projects, securing funding etc. to realise their ambitions. The Council also plays a role in liaising with a variety of community initiatives and organisations to ensure activities are coordinated effectively.

C - Encourage the growth of The Big Society within communities

Activity	Status		Progress/ Action Note
AAP 13/14 - L C 01 - We will continue to monitor the community investment fund, known as The Big Society Fund, to invest in local communities, strengthen civil society, and establish the process for determining priorities for expenditure	On Track		Ten new grant applications and one resubmitted application were considered by the North Norfolk Big Society Fund at the third Panel meeting in December. Seven organisations were awarded funding totalling £44,186.18. Three applications were not awarded a grant, where appropriate applicants were advised of possible alternative funding sources. One application was deferred pending further information.

Performance Indicators

Indicators and Measures	Q4/11/12	Q4/12/13	Q1 13/14 Result	Q2 13/14 Result	Q3 13/14 Target	Q3 13/14 Result		Target 2013/14																
L 005 - Number of grants awarded to local communities from the Big Society Fund (quarterly cumulative)		47	0	13	NA	20	NA	Review and report																
L 006 - Amount of funding investment in community projects (from the Big Society Fund) (£) (quarterly cumulative)		£397,537	0	£101,007	NA	£145,193.18	NA	Review and report																
	<p>Twenty applications to the Big Society Fund have been approved so far this year, totalling £145,193.18. In addition to this, two grant awards have been made from the Enabling Fund (amounting to a total of £165,000). Organisations whose applications have not been approved have been provided with support to help meet their needs in other ways.</p> <table border="1"> <tbody> <tr> <td>Panel 1</td> <td>July 2013</td> <td>3 grants</td> <td>£11,200</td> </tr> <tr> <td>Panel 2</td> <td>September 2013</td> <td>10 grants</td> <td>£89,807</td> </tr> <tr> <td>Panel 3</td> <td>December 2013</td> <td>7 grants</td> <td>£44,186.18</td> </tr> <tr> <td>Total for 2013/14 to date</td> <td></td> <td>20 grants</td> <td>£145,193.18</td> </tr> </tbody> </table>								Panel 1	July 2013	3 grants	£11,200	Panel 2	September 2013	10 grants	£89,807	Panel 3	December 2013	7 grants	£44,186.18	Total for 2013/14 to date		20 grants	£145,193.18
Panel 1	July 2013	3 grants	£11,200																					
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Panel 3	December 2013	7 grants	£44,186.18																					
Total for 2013/14 to date		20 grants	£145,193.18																					

Delivering the Vision

Strategic Overview

The majority of actions in the Annual Action Plan delivering this theme are either on track or progressing to plan (11 of 14) and two have been completed. Only one activity is currently having problems. Two of the seven performance indicators are on or above target or improving compared to last year and two further are close to target. Three performance indicators are below target currently.

The Council has:

Customer Service Improvement




1. Successfully completed the reception project. Reception reopened during November 2013. Feedback from the public, Members and external visitors has been extremely positive and the new area is already driving a number of the improvements outlined within the original business plan. One of these was to provide an attractive and welcoming area to help encourage external organisations to co-locate at the Cromer office and this has been very recently achieved with the agreement with Norfolk County Council's Children's Services Northern Area Team, who will be accommodated in the District Council's Cromer offices from April of this year. The County Council will pay a commercial rent for this space and a project group has been established to manage the internal office moves that are required to ensure that this can happen by 1 April 2014.
2. Launched a revised Home page for the Council website

Service Improvement


3. Deployed the 'planned approach' to communications during the recent tidal surge and associated flood. The system responded well, utilising various mass and social media to ensure that staff, Members and the wider public were kept well informed as events developed.


Delivering the Annual Action Plan 2013/14

A - Deliver strong governance arrangements


Activity	Status		Progress/ Action Note
AAP 13/14 - V A 01 - The Audit Committee will oversee a review programme to ensure that audit coverage reflects the risks facing the Council and produce a revised annual audit plan for 2013/14 onwards	On Track		Two audits within the 2013/14 plan have been deferred. The development management review has been deferred until 2014/15 due to internal restructurings and reviews following the appointment of the new Head of Service in 2013/14. The partnership review (revenues and benefits) has been deferred pending further work on the options for future delivery of the service.
AAP 13/14 - V A 02 - We will set and achieve 100% compliance with deadlines agreed with Internal Audit for recommendations rated as Medium and High	On Track		Good progress has been made compared to previous years. No high priority recommendations have been made within the current plan.
AAP 13/14 - V A 03 - We will review and improve the revised performance management framework	Completed Successfully		The framework has been reviewed and changes implemented which have been favourably received. In the year ahead we will look to continuously improve and look for opportunities to develop. This will include developments as a part of the Transformation Programme.

B - Ensure that effective communications exist



Activity	Status		Progress/ Action Note
AAP 13/14 - V B 01 - We will optimise media coverage and devise other means of disseminating information to residents regarding Council activities and initiatives and we will place the Council's website and intranet at the heart of all we do	On Track		<p>The recent tidal surge and associated flood tested the 'planned approach' to communications, and it responded well, utilising various mass and social media to ensure that staff, Members and the wider public were kept well informed as events developed. Provision of information to residents through their local parish newsletters is also increasing and working effectively.</p> <p>The development of the website is progressing well. A newly revised homepage incorporates some key features that provide a cleaner and more functional design whilst also aiding navigation to the most popular areas of the website. This approach is based on analytical data and will be implemented at lower levels of the website in the near future. A rolling "featured items" area provides greater</p>

Activity	Status		Progress/ Action Note
			<p>capacity for promoting other areas of the website and highlights latest news items.</p> <p>The web survey has now been implemented throughout the site and is generating a steady flow of customer feedback. This information is being collated and reviewed providing valuable information on satisfaction levels, reasons for visit and likelihood of avoidable contact. All of which will aid prioritisation of future developments.</p> <p>The website content review continues to progress with the new Electoral services pages going live early in November and more recently a newly refined Benefits section. Work is nearing completion on proposed changes to "Environment & Waste" and also "Council Tax & Business Rates" sections. Planning continues to be a slow mover as we await feedback regarding structural changes.</p> <p>Work undertaken to address website errors relating to function, code quality and accessibility has resulted in the North Norfolk District Council website being ranked 13th out of all 429 local government websites. This is our highest ever ranking and the team is now working hard to break into the top ten.</p>
<p>AAP 13/14 - V B 02 - We will develop a Customer Access Strategy to ensure that the most economic, efficient and accessible forms of contact are in place for all our customers</p>	<p>On track</p>		<p>Report presented to Cabinet on 4 November 2013 and was approved.</p>



C - Deliver strong and proportionate organisational management in the Council





Activity	Status		Progress/ Action Note
<p>AAP 13/14 - V C 01 - We will review the Council's management arrangements to ensure they remain fit for purpose</p>	<p>On track</p>		<p>This has been undertaken as part of the budget process with one recommendation forming part of the Council's budget report. Following the departure of the Head of Customer Services, a role of Head of Business Transformation and IT has been advertised to replace the Head of Service. This role has a different focus and emphasis on business change with the role of Customer Services Manager being more focused on day to day delivery. No other changes are proposed and the financial implications of these changes are reflected in the 2014/15 budget.</p>

D - Prioritise Services and Functions in line with the wishes of our communities and to deliver our corporate objectives





Activity	Status		Progress/ Action Note
AAP 13/14 - V D 01 - We will prioritise services and redirect resources in line with those priorities by completing fundamental reviews of services that residents have identified as the least important and that the Council does not consider to be a priority	On track		<p>A new structure for the Economic and Community Development team has been consulted upon and now implemented. This has delivered an overall saving of £74,380 in addition to re-focusing the team to reflect priorities and the introduction of Local Enterprise Partnerships.</p> <p>The Head of Planning has undertaken staff workshops and will be reviewing structures following further work with the team and reflecting Member priorities.</p> <p>A fundamental service review has been carried out in respect of the CCTV service with Cabinet recommending the decommissioning of the service from April 2014.</p>
AAP 13/14 - V D 02 - We will review the CCTV service to identify savings and consider options for the future provision of the service	Progressing to Plan		<p>Discussions are on-going with the town councils regarding the potential for them to take over and operate the CCTV service. If these discussions cannot be successfully concluded then the service will be decommissioned by 31 March 2014.</p>



E - Deliver year-on-year improvements in efficiency



Activity	Status		Progress/ Action Note
AAP 13/14 - V E 01 - We will support the implementation of the cost saving Revenues and Benefits shared services project	Some Problems		<p>Options for delivering a sustainable Revenues and Benefits service in terms of performance outcomes and financial sustainability and resilience are being reviewed. An Options Paper has been prepared and a detailed options appraisal is being undertaken. This will be reported to Cabinet during quarter 4 2013/14.</p>
AAP 13/14 - V E 02 - We will devise and implement budgets to deliver a zero increase in the District Council's part of the Council Tax charge and ensure spend is contained within budgeted allocations	Progressing to Plan		<p>The 2014/15 budget will be presented to Cabinet in February, for approval by Full Council on 26 February. Excluding the unforeseen impact of the tidal surge in December and the resulting expenditure, all other budgets overall remain within the Council's budget. The impact of the storm costs is being reported through budget monitoring and budget reports, the full funding of</p>

Activity	Status		Progress/ Action Note
			which is yet to be identified, an element will be recovered through insurance, the Bellwin scheme and Council reserves.
AAP 13/14 - V E 03 - We will review the reward structures to encourage and reward staff, for finding innovative new ways to deliver higher quality services more efficiently	Progressing to Plan		An options paper will go forward to CLT within quarter 4.
AAP 13/14 - V E 04 - We will review service delivery models and re-tender the leisure contract to ensure increased value for money and health and well-being	Progressing to Plan		Discussions are on-going with DC Leisure regarding a potential contract extension and a further update will be provided once details have been agreed and finalised.
AAP 13/14 - V E 05 - We will work towards securing continued accreditation in Investors in People status through reassessment in August 2013	Completed Successfully		The Investors in People (IIP) assessment took place in July 2013 and the Council successfully retained its accreditation at Bronze level through meeting 69 evidence requirements out of a possible 73 selected.
AAP 13/14 - V E 06 - We will respond to the Peer Review of the Development Management Service by implementing an action plan addressing capacity, resources and performance issues	On track		Initiatives to date have been focussed on improving our planning performance in relation to the minor and other applications, whilst retaining our good performance in dealing with major applications. Our 3 rd quarter performance shows that these are now beginning to have an impact, along with the additional Planning Assistants appointed in August last year. The first planning workshop has been held to identify areas for improvement, which will form the basis of the Service Improvement. The aim is to have the new structure in planning in place for the start of new financial year.

Performance Indicators





Quarterly Indicators and Measures	Q4/11/12	Q4/12/13	Q1 13/14 Result	Q2 13/14 Result	Q3 13/14 Target	Q3 13/14 Result		Target 2013/14
V 001 - Percentage of (Medium Priority) audit recommendations completed on time (quarterly cumulative)	72.0%	66.1%	NA	NA	80.0%	78.0%		80%
	As at the end of October (as per status report to the Audit Committee in December 2013) 13 recommendations (22%) were outstanding out of a total of 59. Of this 10 were rated as medium. Some implementation dates have been revised as part of the status review.							
V 002 - Percentage of (High Priority) audit recommendations completed on time (quarterly cumulative)	72.0%	100.0%	100.0%	100.0%	100.0%	100.0%		100%
	No outstanding High priority recommendations made to date.							
V 004 - Percentage of audit days delivered (quarterly cumulative)	100.0%	100.0%	16%	40.0%	84.0%	78.0%		100%
	<p>The original target of 76% for quarter 3 has been revised because some of the plan has been moved to the final quarter of 2013/14 and into 2014/15.</p> <p>The programme is still on target to deliver the plan after taking into account agreed variations where reviews have moved to 2014/15, e.g. the Development Management review.</p>							
V 007 - Working Days Lost Due to Sickness Absence (Whole Authority days per Full Time	5.17	6.80	1.87	3.14	NA	4.71		6 days per full time equivalent (FTE)

Quarterly Indicators and Measures	Q4/11/12	Q4/12/13	Q1 13/14 Result	Q2 13/14 Result	Q3 13/14 Target	Q3 13/14 Result		Target 2013/14
Equivalent members of staff) (quarterly cumulative)								employee
	<p>The figure for quarter 3 (2013/14) is lower than at the same point last year. All staff were offered the opportunity to have a flu injection in November 2013 and 95 staff had the injection. Absence data will be analysed between quarter 3 and 4 to see if there has been an impact on absence figures relating to colds and flu. Initial figures indicate that there has been a decrease in the number of days of approximately 20%.</p>							
V 008 - Level of overspend/ (underspend) (£) total (quarterly cumulative)		-185,662					NA	Review and report
	See budget report to February Cabinet meeting.							
RB 009 – Percentage of Council Tax Collected (monthly cumulative)	98.6%	97.90%	30.13%	56.07%	84.50%	83.59%		98.3%
	<p>Collection is slightly below target. In this financial year there have been a number of changes:</p> <ul style="list-style-type: none"> • Local Council Tax Support which has increased the number of liable customers • technical changes • increased charges affecting empty properties • proactive work in verifying discounts on second homes and single people which has, in some cases, resulted in an increase in the Council Tax debit to be collected. <p>The Revenues Team is proactive in its recovery of debt - with reminders and summonses being sent out monthly, on-going debt monitoring and close monitoring of bailiff performance.</p>							
RB 010 – Percentage of Non-domestic Rates collected (monthly)	98.84%	98.40%	33.34%	63.74%	89.10%	89.63%		99.0%




Quarterly Indicators and Measures	Q4/11/12	Q4/12/13	Q1 13/14 Result	Q2 13/14 Result	Q3 13/14 Target	Q3 13/14 Result		Target 2013/14
cumulative)								
	<p>Collection continues to be higher than the target set. We have added a number of improvements to the NNDR service. One of these is to help increase the direct debit take-up. This will hopefully further improve collection rates, reduce the need to take recovery action so increase efficiency within this service.</p>							
RB 027 - Average time for processing new claims (Housing and Council Tax Benefit) (monthly cumulative)	17.3	30.0	28.0	25.0	18.0	26.0		18 days
	<p>Our overall speed of processing performance for new claims has remained the same as older outstanding cases were worked on. However, our average speed of processing times for new claims received in December and processed in the same month is 6 days. On Wednesday 18 December 2014 staff focussed working on all outstanding new claims and older new claims where information had been returned with a view to getting these completed ready for the payment runs towards the end of the week before the Christmas break.</p>							
RB 028 - Speed of processing: change in circumstances for Housing and Council Tax Benefit claims (average calendar days) (monthly cumulative)	9.9	18.0	16.0	19.0	9.0	23.0		9 days
	<p>Our cumulative performance for processing change of circumstances has only decreased slightly. However, looking at performance monthly, our performance decreased during November whilst the oldest outstanding work was successfully completed. This has now enabled performance to show a significant increase during December to 12 days now that work is being brought back up to date. Our average speed of processing times for change of circumstances received in December and processed in the same month is 4 days. Staff will continue to be allocated priority cases. The Civica on Demand service remains in place to assist with completion of the older outstanding work and to enable us to maintain resource levels and improve performance further following vacant posts within the service.</p>							

Performance Indicators and Measures at a glance

Jobs and the Local Economy






Indicators and Measures	Q3 13/14 Result		Target 2013/14
J 001 - Percentage of Loan Fund that can be lent out (Quarterly)	17.0%		20%
J 002 - Number of businesses receiving grant from the Pathfinder Grant Scheme (Quarterly Cumulative)	0		25
J 004 - Number of businesses assisted to retain jobs and/or increase employment each year (Quarterly Cumulative)	35		25
J 015 - Number of member businesses of the Destination Management Organisation (DMO) for the north Norfolk coast and countryside (quarterly)	131		165

Housing and Infrastructure

Indicators and Measures	Q3 13/14 Result		Target 2013/14
H 002 - Number of long term empty homes (6 months or more) (Quarterly)	575 (December)		Carry out trend analysis
H 003 - Number of development briefs produced on allocated sites (Quarterly Cumulative)	2		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))
H 007 - Number of affordable homes built (Quarterly Cumulative)	99		Carry out trend analysis

Coast Countryside and Built Heritage

Indicators and Measures	Q3 13/14 Result		Target 2013/14
C 002 - Percentage of planning appeals allowed (quarterly)	16.7%	NA	Review and report





Indicators and Measures	Q3 13/14 Result		Target 2013/14
C 003 - Percentage of MAJOR planning applications processed within thirteen weeks (monthly cumulative)	75.00%		80%
C 004 - Percentage of MINOR planning applications processed within eight weeks (monthly cumulative)	41.67%		72%
C 005 - Percentage of OTHER planning applications processed within eight weeks (monthly cumulative)	58.40%		80%
DM 005 - Percentage of MAJOR planning applications processed within thirteen weeks over the last 24 months (monthly cumulative)	61.90%	NA	Target not yet set. Government threshold likely to start at 30%.
DM 006 - Percentage of MAJOR planning applications refused and then overturned on appeal over the last 24 months (monthly cumulative)	0.00%	NA	Target not yet set. Low is good.
C 006 - Conservation Area plans that have been completed or reviewed (quarterly cumulative)	1		3 (Sheringham, Walsingham and Wells)
C 007 - Target response time to fly tipping and all other pollution complaints (within 2 working days) (quarterly)	90.00%		95%
C 008 - Number of pollution enforcement interventions (quarterly cumulative)	25	NA	Review and report
C 009 - Number of fixed penalty notices issued	3	NA	Carry out trend analysis





Indicators and Measures	Q3 13/14 Result		Target 2013/14
(quarterly cumulative)			
C 010 – Number of defaults issued to the waste and related services contractor for cleanliness (monthly cumulative)	28	NA	0
ES 015 - Number of rectifications issued to the waste and related services contractor for cleanliness (monthly cumulative)	118	NA	No target. Report to Head of Service and Management Team

Localism

Indicators and Measures	Q3 13/14 Result		Target 2013/14
L 005 - Number of grants awarded to local communities from the Big Society Fund (quarterly cumulative)	10	NA	Review and report
L 006 - Amount of funding investment in community projects (from the Big Society Fund) (£) (quarterly cumulative)	£89,807	NA	Review and report

Delivering the Vision

Quarterly Indicators and Measures	Q3 13/14 Result		Target 2013/14
V 001 - Percentage of (Medium Priority) audit recommendations completed on time (quarterly cumulative)	78.0%		80%
V 002 - Percentage of (High Priority) audit recommendations completed on time (quarterly cumulative)	100.0%		100%
V 004 - Percentage of audit days delivered (quarterly cumulative)	78.0%		100%
V 007 - Working Days Lost Due to Sickness Absence (Whole Authority days per Full Time Equivalent members of staff) (quarterly cumulative)	4.71		6 days per full time equivalent (FTE) employee
V 008 - Level of overspend/ (underspend) (£) total (quarterly cumulative)	See Budget		Review and report

Quarterly Indicators and Measures	Q3 13/14 Result		Target 2013/14
	Report		
RB 009 – Percentage of Council Tax Collected (monthly cumulative)	83.59%		98.3%
RB 010 – Percentage of Non-domestic Rates collected (monthly cumulative)	89.63%		99.0%
RB 027 - Average time for processing new claims (Housing and Council Tax Benefit) (monthly cumulative)	26.0		18 days
RB 028 - Speed of processing: change in circumstances for Housing and Council Tax Benefit claims (average calendar days) (monthly cumulative)	23.0		9 days

Version Control

Version	Originator	Description including reason for changes	Date
1.0	Helen Thomas	First draft for review by CLT	14/1/2014
1.1	Helen Thomas	Second draft after amendments following Management Team Meeting sent to CLT for additional information and strategic comments	16/1/2014
1.2	Helen Thomas	Third draft after quality checks and addition of missing information	17/1/2014
2.0	Helen Thomas	Final draft report after pre-Cabinet meeting	21/1/2014
2.1	Helen Thomas	Final report after proof reading amendments	23/1/2014