



NORTH  
NORFOLK  
DISTRICT  
COUNCIL

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# Managing Performance

Quarter 3 2018/19

Version 05

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## Introduction

The quarterly performance report for Cabinet shows progress against the Corporate Plan 2015-2019 priorities, together with relevant performance achievements and issues.

The report presents;

An overview of performance in delivering all priorities which shows the number of Key Performance Targets being achieved and an overview of progress in delivering projects in the Annual Action Plan 2018/19.

Performance information for each objective is broken into three sections:

- Progress in achieving key performance indicator targets
- Progress in delivering projects
- Reporting of additional achievements and assessment of issues and actions being taken to deal with them

Information for management indicators will now be available separately within the monthly data report available on the Intranet and as an appendix to this report.

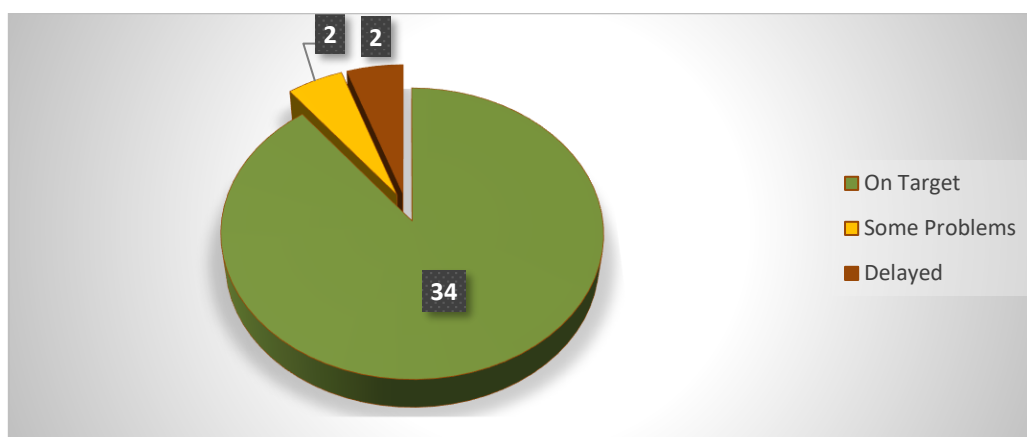
The purpose of this report is to highlight any performance issues to help the Council identify areas for discussion and take action to secure improvement in the future, where it is needed.

A key is provided at the end of the document to explain all the symbols used but this should not be needed.

## Overview



1. The majority of the 38 actions are on track (32). Only two have identified some problems and two are delayed. Two actions have completed successfully. The actions reported on are from the Annual Action Plan 2018/19. Performance is being closely monitored, particularly for the activities where issues or problems have been identified.
2. Of the 32 monthly and quarterly performance indicators where a target has been set 26 are on, above or close to target and six below target.
3. The delivery of the Annual Action Plan is progressing according to plan. However, there are a few performance issues in achieving targets and improvement. The issues involved, and action being taken in each case, are detailed in the remainder of the document.



### Activities






## Jobs and the Local Economy

Work to maintain existing jobs, support start-ups and help businesses expand (01 A and 01B)

Key Performance Indicators	Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
<b>Number of new jobs created (annual)</b> J 027	-	99 (2017/18)	-	-	Monitor and report jobs created
<b>Number of employed and self-employed people (annual)</b> J 010	40,300 (Apr 2016- Mar 2017)	46,300 (Apr 2017- Mar 2018)	-		The trend year on year since 2012 is for this number to reduce. Aim to slow this reduction
The use of this measure is being reviewed and a more detailed analysis of employed and self-employed people will be presented to Cabinet in due course. In addition, an analysis of the numbers of unemployed people will also be included.					
<b>Non-Domestic (Business) Rates Base - total number of properties (annual)</b> J 013	6,910 (2017/18)	7,191 (2018/19)		-	Aim to support the continuing rise in the rates base
<b>Number of VAT registered businesses (annual)</b> J 006	4,990 (2016/17)	5,040 (2017/18)		-	Improve compared to previous year

Action	Status		Progress/ Action Note
<b>Engage with businesses by a variety of means in order to help exploit growth opportunities, address challenges and celebrate success.</b> 01 A 01	On Track		Coffee means Business networking events were held in October (Northrepps) and November (North Walsham) delivered by GENIX. An annual evaluation was conducted in October and we are now moving into a third year of a contracted delivery. Collaborative working continues with: Norfolk Investment Group, Enterprise Zone Development Group, New Anglia Economic Development Officer Group, New Anglia Growth Hub and the NNDC Planning team.
<b>Monitor business support/ grants provided by third parties in North Norfolk and report on the take-up, outputs and outcomes.</b> 01 A 02	On Track		£845,908 of local grants have been awarded through LEADER and NALEP grants.



Action	Status	Progress/ Action Note
<p><b>Maintain and disseminate information on the external funding opportunities available locally and provide support to local organisations in order to enable the development of projects that assist economic growth and community development.</b></p> <p><b>01 A 03</b></p>	On Track	 <p>The Project Enabler in the Economic Growth Team routinely reviews and provides information on funding opportunities and has provided a valuable series of funding workshops to external organisations - these have been very well received. Support has been given to a large number of initiatives from both within the Council and local businesses and community organisations.</p>
<p><b>Monitor future roll-out of faster broadband. Investment and coverage will be reviewed and reported on a six monthly basis.</b></p> <p><b>01 A 04</b></p>	On Track	 <p>To the end of December 2018, the second contract has implemented 80 new fibre cabinets and 12 Fibre to the Premises (FTTP) solutions across North Norfolk District Council which have provided access to fast broadband for over 9,700 North Norfolk District Council properties.</p> <p>The order of the rollout continues to be based, on the most efficient possible, to ensure as many properties as possible have access to Superfast speeds by minimising deployment costs.</p> <p>22 more cabinets and 27 Fibre to the Premises (FTTP) solutions have begun implementation in North Norfolk District Council and a further 31 surveys have been completed.</p>
<p><b>Publish the First Draft Local Plan for consultation by January 2019 which will include;</b></p> <ul style="list-style-type: none"> <li>• <b>A review of tourism policies</b></li> <li>• <b>New housing sites and review of housing numbers and distribution</b></li> <li>• <b>A review of housing numbers and types as part of the Local Plan and Site allocations</b></li> <li>• <b>Infrastructure capacity study and identify deficiencies and measures to improve</b></li> <li>• <b>A review of planning obligation standards</b></li> <li>• <b>Land use policies relating to countryside, conservation areas, listed buildings, landscape and wildlife.</b></li> </ul> <p><b>01 A 05</b></p>	On Track	 <p>Final discussions are taking place with Members of the Planning Policy &amp; Built Heritage Working Party to finalise the date for publication of the draft Local Plan during 2019.</p>

#### In addition

- The Council launched the North Norfolk Business Awards for a second year. The awards are being organised by the Council and supported by the North Norfolk News and the Fakenham & Wells Times. Sponsors of the awards include Eastlaw, the Fakenham & Wells Times, Lovewell Blake, Menta, New Anglia LEP, the North Norfolk News and Thursford Christmas Spectacular. The winners of the prestigious awards (#NNBA19) will be unveiled at a glittering ceremony in February. Following feedback, the number of categories has been increased to eight with the introduction of a Small Business award. It means that businesses of all sizes and in all sectors were able to find a suitable category to enter.




Improve the job opportunities for young people within the district (01 C)

Key Performance Indicators	Same period last year	Latest data	Latest Data Target	Annual Target/ Direction of Travel
<b>Number of Job Seeker Allowance claimants, 18 - 24 year olds (annual)</b> J 009	45 (2016/17)	65 (2017/18)	-	- Assess the reasons for a change in numbers in the last three years.


Action	Status	Progress/ Action Note
<b>Engage with business and education and training providers and develop a suitable programme of events to help address skills gaps and raise awareness of career opportunities.</b> 01 C 01	On Track	 Continued support of businesses with their recruitment needs. A Business Breakfast with the Head teachers is in development, pending date confirmation.
<b>Promote opportunities for apprenticeships within the Council as an employer.</b> 01 C 02	On Track	 We currently have 6 employees on apprentice contracts and 1 employee (coastal) who is training under an apprenticeship agreement. This number has reduced since our last update due to 6 of our apprentices completing their apprenticeship. All 6 apprentices that have recently completed their apprenticeship have been offered either permanent (3) employment or fixed term contracts (3). For the second year running we invited Heads of Service in December to bid for earmarked reserves to contribute to Apprentice salaries. The deadline for all applications was 24th January 2019. We have received 2 applications that will be considered in February. Members of the HR team along with support (where possible) from our existing or recent apprentices will attend a number of careers events during 2019 to promote the Council's apprenticeship offer. Some dates already in the diary include, Sheringham High school Careers fair (7th Feb), DWP jobs fair and Employers apprenticeship event (12th March), Paston sixth form careers event (9th July).


Support major business opportunities and uptake of allocated employment land across the district (01 D)

Key Performance Indicators	Same period last year	Latest data	Latest Data Target	Annual Target/ Direction of Travel
<b>Business Expansion / land developed / premises filled (sqm) (annual)</b> J 026	-	8,906 (2017/18)	-	Monitor and report developments




Action	Status	Progress/ Action Note
<b>Exploit opportunities for external funding, investment and other initiatives that enable business growth and expansion and the development of employment land and supporting infrastructure.</b> 01 D 01	On Track	 The Economic Growth team actively encourages the take-up of any business grant funding available, which historically has been low in the District. The team manages a 'pipeline' of business funding applications which has seen a general uplift within the last year. Funding from the Norfolk Business Rate Pool has been awarded towards a study which will evaluate the employment land investment opportunities in the district and their deliverability.
<b>Provide serviced plots of land at Egmere Enterprise Zone and market for further development. Construct warehouse &amp; office premises.</b> 01 D 02	Postponed or Delayed	 This is on hold awaiting a decision following an independent review of the business case and proposal.
<b>Acquisition / transfer of sites at Catfield Industrial Estate.</b> 01 D 03	Postponed or Delayed	 A high level independent appraisal has been undertaken for a proposed scheme and is being reviewed. A meeting has been held with the landowner who is open to receive a formal proposal. An adjacent business is seeking to develop part of its site subject to power supply capacity required to power additional equipment as phase 1. Their phase 2 plans which would see them acquire additional land for expansion is due to be put back to enable them to review operations following completion of phase 1 which is anticipated in 2019.

Capitalise on our tourism offer both inland and along our historic coast (01 E)

Key Performance Indicators	Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
<b>Number of visitors to North Norfolk (annual)</b> J 028	8,827,700 (2017)	9,126,959 (2018)		-	Predicted value based on three-year average of percentage increases (+4.48%) is 8,680,721. Actual results due to be released in September 2019. N.B. 2018 values based on full year not financial year
<b>Value of visitors in North Norfolk (£) (annual)</b> J 029	505,000,000 (2017)	517,433,916 (2018)		-	Total Tourism Value. Predicted value based on three-year average of percentage increases (+4.12%) is £510,559,969. Actual results due to be released in September 2019. n.b. 2018 values based on full year not financial year

Action	Status	Progress/ Action Note
<b>Work in collaboration with the local tourist sector to market North Norfolk as a distinct tourism destination with the promotion of the Deep History Coast project.</b> 01 E 01	On Track	 <p>The Council has sponsored Visit North Norfolk's (VNN) latest marketing campaign, 'North Norfolk, Naturally'. The campaign has received over half a million film views since it launched in June. The first year of the campaign ends in April and the second year begins in May. VNN is now about to film six new thirty second videos over the coming months. The six new films are themed:</p> <ul style="list-style-type: none"> <li>• FAMILY FIRST IN NORTH NORFOLK - promotion date May and June 2019 Promoting north Norfolk as a family holiday destination ahead of the last-minute booking period. Promoting the area ahead of the school holidays / last minute bookings.</li> <li>• SEA FOR ADVENTURE - promotion date July and August 2019. A day enjoying the coast and beaches - above and below sea level. Highlighting experiences.</li> <li>• FEED THE SOUL - promotion date September and October 2019 Activities that are good for the soul. Walking,</li> </ul>



Action	Status		Progress/ Action Note
			<p>cycling, food.</p> <ul style="list-style-type: none"> <li>• WILD ABOUT NORTH NORFOLK - promotion date November and December 2019 Winter wildlife &amp; nature.</li> <li>• PASSING TIME IN NORTH NORFOLK - promotion date January and February 2020 History &amp; heritage, arts &amp; culture</li> <li>• BEAUTIFUL NORTH NORFOLK - promotion date March and April 2020 Aerial shots of the coast &amp; countryside - from coast to countryside to towns &amp; villages</li> </ul>
<p><b>Provide support to food businesses, beyond that offered through the Food Standards Agency Brand Standard, to ensure the food offering for visitors is of a high quality and safe. We will monitor success by the number of businesses achieving a Food Hygiene Rating of 5.</b></p> <p><b>01 E 02</b></p>	On Track		<p>The percentage of relevant businesses achieving an FHRS of 5 is currently 81%.</p>
<p><b>Ensure the current and future Waste and Related Services Contract sets and maintains standards of cleanliness for the District, specifically high tourism areas.</b></p> <p><b>01 E 03</b></p>	On Track		<p>The standard of cleanliness has been maintained well throughout the year by the Contractor under the Waste and Related Services Contract particularly around high demand events such as carnivals and in support of events such as the Antiques Roadshow. This has been reflected in a significant reduction in the number of defaults that have been issued to the Contractor across the year compared with previous years. The Specification and performance requirements for the procurement of the new Waste and Related Services Contract clearly sets out the expectations of the Council and reflects the need to maintain the highest standards of cleanliness for a premium tourist destination.</p>
<p><b>Implement the Market Towns Initiative for Fakenham, Holt, Stalham and North Walsham to support environmental improvements and regeneration initiatives.</b></p> <p><b>01 E 04</b></p>	On Track		<p>The first round of funding has been awarded (£267,000). The nine successful applicants are:</p> <ul style="list-style-type: none"> <li>• Fakenham Town Council - £24,341.67 for a regenerative project that would provide a facelift for rundown shop fronts and signage in the town centre.</li> <li>• Fakenham Town Council - £2,525 to design and print a heritage guide with a map and information about the town to be used by residents and visitors.</li> <li>• Active Fakenham - £33,550 to coordinate, resource and market a large number of events in the town centre.</li> <li>• The Holt Society - £7,210 to design and print a pamphlet and five notice boards to provide information on the Holt Owl Trail to residents and visitors.</li> </ul>



Action	Status	Progress/ Action Note
		<ul style="list-style-type: none"> <li>• Love Holt - £26,000 to implement a major marketing campaign for the town designed to increase visitors and trade.</li> <li>• Holt Town Council - £17,514 for projects including an accessible 'Yellow Brick Route', and a Holt park and ride scheme.</li> <li>• Regenerate North Walsham and North Walsham Town Council - £99,575 to implement three major improvement projects split between improving St Nicholas Court, the town centre and attracting more visitors to the town.</li> <li>• Stalham Town Council - £32,204.70 to improve the tourism offer of the town with an aim to attract more visitors by making improvements to the Staithe and its connection to the town centre via improvements to signage.</li> <li>• Stalham Area Business Forum - £22,171.25 to implement multiple regenerative projects in the town centre.</li> </ul> <p>The second round of bidding closes on 12 February 2019. Officers are continuing to provide support and assistance to those towns eligible to bid for the remaining £130,000.</p>


#### In addition

1. The Council has completed a major refurbishment of Highfield Road Car Park in Fakenham, which will provide a high-quality facility for the town and its visitors. Works have resulted in a much-improved facility. As well as the resurfacing, the car park has new signs and a barrier at the entrance. There are more than 70 spaces plus five disabled spaces. This brings the number of car parking spaces available in Fakenham to more than 400 across four Council-owned car parks.
2. The Council decided once again to waive the parking charges prior to Christmas, as in previous years in every town in the district. This year the free parking period ran on various dates between November 24 and December 23.
3. Council officers are warning food businesses about the dangers of carbon monoxide poisoning. Businesses that burn charcoal indoors are being asked to check the suitability of their extraction and ventilation systems in removing the carbon monoxide that is produced as part of the process. The installation of hardwired carbon monoxide alarms is also being advised to ensure the safety of staff and customers. Visits to other commercial kitchens, known to cook using solid fuels, will shortly be carried out as part of the Council's targeted intervention programme.




## Housing and Infrastructure


### Increase the number of new homes built in the district (02 A)



Key Performance Indicators	Same period last year	Latest data	Latest Data Target	Annual Target/ Direction of Travel
<b>Number of new homes built of all tenures (annual)</b> H 001	442 (2016/17)	547 (2017/18)		Review, report and recommend action against Local Plan average target over 2001-2021 420 p.a.
<b>Number of homes granted planning permission of all tenure types (monthly cumulative)</b> HS 008	480 (Dec 2017)	293 (Dec 2018)		Review, report and recommend action against Local Plan average target over 2001-2021 467 p.a.

Action	Status	Progress/ Action Note
<b>Implement a Local Investment Strategy and devise suitable opportunities and/or mechanisms to facilitate housing development.</b> 02 A 01	Completed Successfully	 Opportunities to facilitate housing delivery are considered on an ongoing basis. Opportunities such as the provision of loan funding will be pursued subject to the necessary approvals being provided.



### Address housing need through the provision of more affordable housing (02 B)


Key Performance Indicators	Same period last year	Latest data	Latest Data Target	Annual Target/ Direction of Travel
<b>Number of people on the housing waiting list - total (annual)</b> H 004	2,479 (2016/17)	2,644 (2017/18)	-	Review, report and recommend action where appropriate
<b>Number of households from the housing register rehoused (monthly cumulative)</b> H 005	 261 (Dec 2017)	288 (Dec 2018)	-	Review, report and recommend action where appropriate
<b>Number of affordable homes built (monthly cumulative)</b> H 007	 67 (Dec 2017)	89 (Dec 2018)		Review, report and recommend action where appropriate



Key Performance Indicators	Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
<b>Number of affordable homes granted planning permission (monthly cumulative)</b> HS 009	67 (Dec 2017)	4 (Dec 2018)		-	Review, report and recommend action where appropriate

Action	Status		Progress/ Action Note
<b>Engage with local communities to develop a pipeline of 'rural exceptions' schemes and community housing initiatives.</b> 02 B 01	On Track		The Community Housing Team continue to engage with a number of communities within the target area for the Community Housing Fund, with one formal steering group established and other potential opportunities under discussion with communities and Registered Providers.
<b>Monitor the need for temporary accommodation and ensure suitable provision.</b> 02 B 02	On Track		The use of and availability of temporary accommodation continues to be reviewed.


#### Reduce the number of empty properties (02 D)

Key Performance Indicators	Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
<b>Number of very Long Term Empty (LTE) homes (homes empty for two years or more as at first working day of each month) (monthly)</b> H 009	127 (Sep 2017)	142 (Dec 2018)		-	Review, report and recommend action where appropriate
<p>This work is a priority to NNDC and LTE reports have been analysed and the Council has continued to do this in order to reduce the number of empty properties so to maximise the New Homes Bonus (NHB). There are a number of intervention strategies designed to prevent properties from being empty for this long and encouraging owners to bring very long term empties back into use. These properties are monitored by the Combined Enforcement Team with fortnightly meetings held between the CET manager and the Revenues Manager to help reach the NHB targets which we successfully did for the October 2018 Government Return.</p>					
<b>Number of Long Term Empty homes (homes empty for six months or more as at first working day of each month) (monthly)</b> H 002	645 (Sep 2017)	608 (Dec 2018)		-	Review, report and recommend action where appropriate

Key Performance Indicators	Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
	<p>This work is a priority to NNDC and LTE reports have been analysed and the Council has continued to do this in order to reduce the number of empty properties so to maximise the New Homes Bonus (NHB). There are a number of intervention strategies designed to prevent properties from being empty for this long and encouraging owners to bring very long term empties back into use. These properties are monitored by the Combined Enforcement Team with fortnightly meetings held between the CET manager and the Revenues Manager to help reach the NHB targets which we successfully did with only 482 Long Term Empty Properties for the October 2018 Government Return.</p>				
<b>Number of Long Term Empty homes (6 months or more as at October each year) (annual)</b>	603 (Oct 2017)	482 (Oct 2018)		-	Review, report and recommend action where appropriate
<b>H 002</b>	<p>As at 1 October 2018 there was a big decrease in last year's Long Term Empty property figures. There has been a continued effort to reduce the number of Long Term Empty properties over the past year. There has been a massive amount of work by revenues to improve the data for reporting which has helped and there has been a concentrated focus on inspections over the past month of September to help fast track changes to empty property status.</p> <p>To increase the tax base of properties by 439 and reduce the Long Term Empty Properties at the same time is a real achievement! We are below the national average on Long Term Empty properties.</p>				



Action	Status		Progress/ Action Note
<p><b>Review LTE property management process, especially to consider earlier and more direct action to bring LTEs back into use. Provide regular updates to all Members (fortnightly) and to Cabinet (six monthly).</b></p> <p><b>02 D 01</b></p>	On Track		<p>There are a number of intervention strategies designed to prevent properties from being empty for this long and encouraging owners to bring very long term empties back into use. These properties are monitored by the Combined Enforcement Team with fortnightly meetings held between the CET manager and the Revenues Manager to help reach the NHB targets which we successfully did in 2018 with only 482 Long Term Empty Properties for the October 2018 Government Return.</p>
<p><b>Bring forward proposal to implement higher Council Tax levy on LTEs of two years or more.</b></p> <p><b>02 D 02</b></p>	Completed Successfully		<p>Following recommendations from Cabinet the report on the determination of council tax discounts for the 2019/20 financial was considered at the Full Council meeting of 19 December 2018. At that meeting it was recommended and agreed that the premium for long term empty properties (those that have been empty for a consecutive period longer than 24 months) should be set at 100% of the Council Tax charge for that dwelling.</p>

## Improve the infrastructure needs of the district (02 E)




Key Performance Indicators	Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
<b>Number of settlements that have had Broadband upgraded (annual)</b> <b>J 008</b>	32 (2016/17)	23 (2017/18)		-	Review, report and recommend action where appropriate
<p>While the Council has contributed to this project and seeks to influence the rollout – Norfolk County Council are responsible for delivery.</p>					

## Coast and Countryside



Work jointly with neighbouring authorities and key partners to attract funding to manage the coast for future generations to enjoy (03 A)

Action	Status	Progress/ Action Note
<p><b>Continue to work with private sector partners to provide a Sandscaping Coastal Protection Scheme for the Bacton Gas Terminal and neighbouring communities.</b></p> <p><b>03 A 01</b></p>	On Track	 <p>Planning and marine consent granted. Working to discharge pre-construction conditions. Preferred bidder appointed as the main contractor. Contract finalisation is underway for signing in mid-February. Project manager and supervisor contract tender underway. Public funding being finalised. This is a large, complicated project with many other tasks in the plan and progressing. Works are anticipated to begin with the construction of a new surface water outfall for the terminal April/ May 2019, sandscaping works to follow through the summer months.</p>
<p><b>Refurbish coastal defences at Mundesley.</b></p> <p><b>03 A 02</b></p>	On Track	 <p>Technical approval for the grant in aid outline business case has been obtained from the Environment Agency, completing the funding package for this multi-million pound project to proceed to detailed design and consent. Parish Council, local liaison group and Members have been informed.</p>

## Protect the wonderful countryside and encourage sustainable access (03 B)


Key Performance Indicators	Same period last year	Latest data	Latest Data Target	Annual Target/ Direction of Travel
<p><b>Number of Adult Visitors to Parks and Countryside Events (quarterly cumulative)</b></p> <p><b>LE 010</b></p>	1,093 (Q3 17/18)	968 (Q3 18/19)	655	 705 (annual)
<p><b>Number of Child Visitors to Parks and Countryside Events (quarterly cumulative)</b></p> <p><b>LE 011</b></p>	1,560 (Q3 17/18)	931 (Q3 18/19)	1,250	 1,380 (annual) 2017/18 1,900 (annual)
<p><b>Number of Visitors to Parks and Countryside Events (quarterly cumulative)</b></p> <p><b>LE 013</b></p>	2,653 (Q3 17/18)	1,899 (Q3 18/19)	1,355	 2,085 (annual) 2017/18 3,400 (annual)

Key Performance Indicators	Same period last year	Latest data	Latest Data Target	Annual Target/ Direction of Travel
		We had to cancel one large event due to a member of staff leaving the team leaving us unable to run this event. Christmas event was better than expected and helped boost numbers.  Three beach events were cancelled due to the weather and our annual fun day, for which we plan for hundreds of children, was severely affected by rain.		



Action	Status	Progress/ Action Note
<b>Work with other agencies to maintain and improve the quality of local beaches, retain the district's six Blue Flag awards and host the national Blue Flag Awards Ceremony in May 2018.</b> 03 B 01	On Track	 2019 Blue Flag Award applications have now been submitted following the news that the water off all six of the beaches – at Cromer, East Runton, Mundesley, Sea Palling, Sheringham and West Runton – is deemed to be “excellent”. We will be notified of the results in May 2019.
<b>Assess and implement requirements for new Green Flag Awards and work to retain the three existing awards.</b> 03 B 02	On Track	 The three applications for Sadler's Wood, Pretty Corner Woods and Holt Country Park have all been submitted.

**Continue to improve recycling rates and reduce the amount of waste material going to landfill (03 C)**


Key Performance Indicators	Same period last year	Latest data	Latest Data Target	Annual Target/ Direction of Travel
<b>Household recycling tonnage (annual)</b> ES 008	9,233.30 (2017/18)	4421.45 (Apr – Sep 2018)	-	- Review, report and recommend action where appropriate

Action	Status	Progress/ Action Note
<b>Procure new joint waste and related services contract with partners for commencement April 2020.</b> 03 C 01	Some Problems	 Work has continued on the documentation but the process of removing the risk of challenge from bidders has taken longer than anticipated. This is now almost complete and it is expected that the OJEU notice will be issued in early January.  The timetable to an award of contract has been moved later and this impacts on the mobilisation period available to the successful contractor. To mitigate this discussions are ongoing with Kier regarding a short term extension to beyond the 1st April 2020 should the new contractor not be in a position to start on that date.



Action	Status	Progress/ Action Note
<b>Maximise the number of trade and garden waste customers to maintain and improve income levels.</b> <b>03 C 02</b>	On Track	 Due to continued customer growth (an additional 30 customers in Q3), a full year surplus of more than £100,000 of additional income is anticipated for trade waste. The garden waste service has also continued to grow and a due to strong sales, a budget surplus is also anticipated in this service at year end.
<b>Work with Norfolk Waste Partnership to promote behaviour change for domestic waste where appropriate for North Norfolk.</b> <b>03 C 03</b>	On Track	 Council Officers are continuing to participate in partnership workstreams designed to positively impact on recycling performance and waste reduction.

#### Improve the environment both in our towns and in the countryside (03 D)


Key Performance Indicators	Same period last year	Latest data	Latest Data Target	Annual Target/ Direction of Travel
<b>Percentage of responses to fly-tipping and other pollution complaints within two working days (monthly cumulative)</b> <b>C 007</b>	64.00% (Dec 2017)	80% (Dec 2018)	 80.00%	80%


#### In addition

1. Environmental rangers stepped up their patrols as part of an ongoing bid to tackle the blight of dog mess in North Norfolk. Sheringham Prom will be one of the places that will see increased monitoring by the Council rangers because of an increase in reports of the problem there.

## Health and Wellbeing

### Support local residents and their communities (04 A)

Key Performance Indicators		Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
<b>Number of grants awarded to local communities from the Big Society Fund (quarterly cumulative)</b> L 005		20 (Dec 2017)	27 (Dec 2018)	-	-	Review, report and recommend action where appropriate

Action	Status	Progress/ Action Note
<b>Deliver community support initiatives</b> 04 A 01	On Track	 After the second Big Society Fund Grants panel a total of 27 grants totalling £211,351.88 have been approved this year with the remaining grants panel due to be held in March 2019. By the end of December a total of 6 Community Transport Grants totalling £48,312 had been approved as well as 13 Arts and Culture Grants totalling £20,903.



#### In addition




1. Sheringham Little Theatre played host to the Council's Big Society Awards on 29 November 2018. The ceremony was a celebration of the hard work local volunteers do to make north Norfolk a better place. Since 2012, the Fund has awarded grants to more than 230 community projects and handed out more than £1.7 million.
2. Three 6-foot tall Tommy silhouettes have been installed on land belonging to the Council as part of the centenary commemorations of the end of World War One and to raise money to help fund such veterans' charities as; The Royal Foundation's Armed Forces Programmes, Help for Heroes, The Commonwealth War Graves Foundation and many more.. The Council's Cromer office has become home to two of the silhouettes, which have been created as part of the "There But Not There" 2018 Armistice project for the charity Remembered. The project is described as being 'the defining centenary commemoration of the end of the 1914-18 war' and aims to commemorate, educate and heal. A third Tommy has been erected in Holt Country Park. A fourth, smaller, 30 centimetre Tommy will be installed in the Council's main reception.
3. The Council is also marking the Armistice centenary by giving packets of Flanders poppy seeds to local organisations including Town and Parish Councils, schools and care homes in North Norfolk. The organisations are being invited to sow the poppy seeds as a symbol of remembrance and respect for all those whose lives have been impacted by war. Once sown the number of poppies should increase year on year and will provide an annual glorious display of colour and a visible lasting legacy across North Norfolk.

#### Address issues leading to ill health and improve the quality of life for all our residents (04 B)

1. The Council has always been a big supporter of Break given its local roots and the fantastic work it does with children and young people across the district and the wider region. Two GoGo hares have remained within the area thanks to the Council. The hares were part of the very popular 2018 Break GoGo trail that took place over the summer. The Council bought and sponsored both the hares for the summer event, which raised £400,000 for the charity Break. The hares named, A Hare Through The Seasons and Lepus were installed at Holt Country Park and North Walsham for key Christmas events.








## Encourage participation in a range of sports and activities (04 C)


Key Performance Indicators		Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
<b>Participation at Council-owned sporting facilities (monthly cumulative)</b> <b>LE 004</b>		409,874 (Dec 2017)	406,412 (Dec 2018)		383,487	550,245 (annual)




Action	Status		Progress/ Action Note
<b>Deliver new leisure management contract to commence April 2019.</b> <b>04 C 01</b>	On Track		Procurement now complete and contract awarded to SLM (Everyone Active). Mobilisation has now commenced ready for the contract start date of 1 April 2019.
<b>Continue to work on project to deliver new leisure centre at Sheringham to replace Splash.</b> <b>04 C 02</b>	On Track		Construction works have now commenced. Skatepark on track to be completed by March 2019, and enabling works on track to be complete by mid-April 2019.
<b>Deliver new Community Sports Hub at Cromer and other tennis facility upgrades at Fakenham, Wells and North Walsham.</b> <b>04 C 03</b>	Some Problems		Still some uncertainty regarding funding. Decision to be made at a Full Council meeting.


## Delivering Service Excellence

Help you to get what you need from the Council easily (05 A)



Key Performance Indicators		Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
Transactions made via the Council's website (monthly) IT 002		196 (Dec 2017)	1,917 (Dec 2018)		-	Monitor and review in line with Customer Service Strategy.
Average time for processing new claims (housing benefit and council tax support) (monthly cumulative) RB 027		20.0 (Dec 2017)	18.0 (Dec 2018)		20.0	20 calendar days (amber boundary 22)
Speed of processing: change in circumstances for housing benefit and council tax support claims (average calendar days) (monthly cumulative) RB 028		14.0 (Dec 2017)	14.0 (Dec 2018)		14.0	14 days (amber boundary 16 days)
Number of Disabled Facilities Grants completed (monthly cumulative) HW 003		92 (Dec 2017)	94 (Dec 2018)		-	Review, report and recommend action where appropriate


Action	Status		Progress/ Action Note
Maintain progress on all projects within the Council's Digital Transformation Programme including implementing; Document Management System, Management Information System, Server Replacement Scheme, completion of the Planning BPR projects and starting the implementation of Phase 2 of the programme. 05 A 01	On Track		Digital Transformation Programme Phase 1 is approaching completion with all projects either completed or in the implementation/roll out phase. Improvements in customer service and efficiency savings have exceeded expectations. Planning for Phase 2 of the DTP is advanced with early projects ready for initiation in April 2019. These will include: 2019 Members cohort IT refresh and ModernGov Committee and Papers management system, Phase 2 of the EH BPR, further rollout of the Council Wide Management Information and Documents Management systems.


Action	Status	Progress/ Action Note
<p><b>Progress HR Business Process Review.</b> <b>05 A 02</b></p>	On Track	<p> ONLINE RECRUITMENT Web based application form is almost ready to pilot with internal applicants. Work to map the fields of the form to fields of our HRIS should commence shortly.</p> <p>APPRAISALS Work yet to commence on Appraisal process but will commence shortly on the basis of SFG feedback document. As before we have committed to reviewing the process and changing the timescales by Sept 19.</p> <p>INTRANET Work to implement a revised structure and manager's information section has begun to improve content and lay out for HR information. Work ongoing to improve tagging to make search function more efficient.</p> <p>HR METRICS Feedback from HR team and Managers has been sought as to what information they want/need in the next month. Next step is to compare this against existing MI to ensure no duplication in design of new metrics structure.</p>
<p><b>Progress Environmental Health Business Process Review to redesign services to meet customer needs and use technology as a driver for efficiency.</b> <b>05 A 03</b></p>	On Track	<p> Whilst there remain some minor processing issues for a small number of areas and some processes take longer to perform than under the old system the ability to automate tasks and the use of mobile technology demonstrates the benefits of the system over the longer term.</p> <p>Officers in the Commercial Team are undertaking food hygiene inspections using a mobile system on tablet devices. This removes the need for rekeying of information once officers return to the office and also improves the speed with which businesses get letters etc. associated with that visit.</p> <p>The annual fee letters for Licensing have now been automated using the system so that they are generated automatically as opposed to the previous requirement for an officer to run a report and generate letters.</p> <p>The introduction of an API which allows data entered into web forms to be transferred directly into the back office system greatly enhances the ability to interact with customers through the website.</p> <p>The Commercial Manager is due to retire in the new year and his post will be deleted as result of the savings and efficiencies delivered through BPR.</p>
<p><b>Rollout of Universal Credit in the District, working closely with the Department for Work and Pensions.</b> <b>05 A 04</b></p>	On Track	<p> The Council continues to work closely with the Department of Work and Pensions and Citizens Advice to roll out the transition of working age benefits to the Universal Credit scheme. Implementation planning is being revised in accordance with recent DWP/Central Government timescale changes.</p>

Action	Status	Progress/ Action Note
<p><b>Review our use of assets through the One Public Estate programme including completing the Options Appraisal and Master Plan exercise for future development of the Kelling Hospital campus.</b></p> <p><b>05 A 05</b></p>	On Track	 <p>Norfolk Community Health and Care are developing a Masterplan for the Kelling Hospital Site.</p>


**Ensure the Council's finances continue to be well managed and inform our decision making (05 B)**

Key Performance Indicators	Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
<p><b>Percentage of council tax collected (monthly cumulative)</b></p> <p><b>RB 009</b></p>	82.94% (Dec 2017)	82.77% (Dec 2018)		82.90%	98.4%
<p>Council Tax collection is slightly down on the target set. This equates to £89K which is 0.13%. There has been a number of Single Person Discount cancellations following the review that has just been completed.</p>					
<p><b>Percentage of non-domestic rates collected (monthly cumulative)</b></p> <p><b>RB 010</b></p>	84.63% (Dec 2017)	84.68% (Sep 2018)		85.55%	99.1%
<p>NNDR Collection is below target this month by 0.87% which equates to £236k. There has been a number of debit increases received from the VOA Schedules that has increased the NDR debit that needs to be collected. There also more 12 monthly payers compared to last year which means that there is more to collect over the remaining instalments.</p>					

Action	Status	Progress/ Action Note
<p><b>Establish a £2m Property Investment Fund with any spend being dependent on agreement of the Asset Management Plan. To be funded from the New Homes Bonus reserve (£1m) and the Invest to Save reserve (£1m).</b></p> <p><b>05 B 01</b></p>	On Track	 <p>Cabinet agreed a £2m local property fund for the acquisition of assets for income generation. Officers continue to monitor the local property commercial market for opportunities. A modern industrial property became available for sale, however was sale agreed within a few days. Officers have also viewed a terrace of industrial units that have come up for sale and reviewing the leases around the existing tenants. This property has already received a number of offers from other interested parties.</p>

Action	Status	Progress/ Action Note
<b>Consider a business plan for provision of solar panels on the Council offices.</b> <b>05 B 02</b>	On Track	 Following recommendations from Cabinet the report on the provision of PV panels on the Cromer officer roof was considered at the Full Council meeting of 21 November 2018. The works are currently ongoing in tandem with the window replacements and glulam beam repairs and the panels are expected to be in place by the end of March.



**Value and seek to develop the Council's staff and Members (05 C)**

Action	Status	Progress/ Action Note
<b>Facilitate the Investors in People re-assessment – winter 2018.</b> <b>05 C 01</b>	On Track	 IIP Assessment has been undertaken, we are now awaiting the final report.




In addition




1. Emma Duncan, head of eastlaw, beat off competition in the Local Government Awards from the City of Wolverhampton Legal Team in a category that was open to both individuals and teams. The entire eastlaw team was also shortlisted in the Legal Team of the Year category alongside six other local authorities.


## Appendix 1 - Management Indicators





Indicator	Objective	Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
<b>Grants awarded (£) (quarterly cumulative)</b> J 025	01 A	-	1,381,234 (Q3 18/19)	-	-	Monitor and report
<b>Number of businesses engaged via events (quarterly cumulative)</b> J 021	01 A, 01 B	373 (Q3 17/18)	249 (Q3 18/19)		150	200
<b>Number of businesses supported (quarterly cumulative)</b> J 022	01 A, 01 B	150 (Q3 17/18)	181 (Q3 18/19)		-	200
<b>Numbers on the housing waiting list (monthly)</b> HO 006	02 B	2,474 (Dec 2017)	3,167 (Dec 2018)	-	-	Review, report and recommend action where appropriate
<b>Numbers on the Housing Register (monthly)</b> HO 007	02 B	307 (Dec 2017)	355 (Dec 2018)	-	-	Review, report and recommend action where appropriate
<b>Numbers on the Housing Options Register (monthly)</b> HO 008	02 B	1,696 (Dec 2017)	2,261 (Dec 2018)	-	-	Review, report and recommend action where appropriate
<b>Numbers on the Transfer Register (monthly)</b> HO 009	02 B	471 (Dec 2017)	543 (Dec 2018)	-	-	Review, report and recommend action where appropriate














Indicator	Objective	Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
<b>Non-Major - Speed: Percentage of Applications Determined within the statutory determination period or such extended period as has been agreed in writing with the applicant (24 month cumulative)</b> DM 024	02 B, 03 D, 02 A, 01 D, 01 A	92.9% (Dec 2017)	96.3% (Dec 2018)		80%	80%
<b>Non-Major - Quality: Percentage of the total number of decisions allowed on appeal (24 month cumulative)</b> DM 025	02 B, 03 D, 02 A, 01 D, 01 A	0.6% (Dec 2017)	0.7% (Dec 2018)		10.0%	Less than 10%
<b>Non-Major - Quality: Number of the total number of decisions allowed on appeal (24 month cumulative)</b> DM 025a	02 B, 03 D, 02 A, 01 D, 01 A	13.0 (Dec 2017)	15.0 (Dec 2018)	-	-	Not applicable
<b>Major - Speed: Percentage of Applications Determined within the statutory determination period or such extended period as has been agreed in writing with the applicant (24 month cumulative)</b> MJ 001	02 B, 03 D, 02 A, 01 D, 01 A	91.3% (Dec 2017)	92.5% (Dec 2018)		60%	60%




Indicator	Objective		Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
<b>Major - Quality: Percentage of the total number of decisions allowed on appeal (24 month cumulative)</b> MJ 002	02 B, 03 D, 02 A, 01 D, 01 A		0.0% (Dec 2017)	0.0% (Dec 2018)		10%	Less than 10%
<b>Major - Quality: Number of the total number of decisions allowed on appeal (24 month cumulative)</b> MJ 002a	02 B, 03 D, 02 A, 01 D, 01 A		0.0 (Sep 2017)	0.0 (Dec 2018)	-	-	Not applicable
<b>Income from events organised at Country Parks (quarterly cumulative)</b> LE 012	03 B, 05 B		-	6,394.50 (Q3 18/19)		4,510.00	£6,340 (annual)
We had to cancel one large event due to a member of staff leaving the team leaving us unable to run this event. Christmas event was better than expected and helped boost numbers.							
<b>Number of pollution enforcement interventions (quarterly cumulative)</b> C 008	03 B, 03 D		14 (Q3 17/18)	16 (Q3 18/19)	-	-	Review, report and recommend action where appropriate
<b>Number of fixed penalty notices issued (quarterly cumulative)</b> C 009	03 B, 03 D		17 (Q3 17/18)	1 (Q3 18/19)	-	-	Review, report and recommend action where appropriate
<b>Amount of funding investment in community projects (from the Big Society Fund) (£) (quarterly cumulative)</b> L 006	04 A, Equality		122,606.07 (Q3 17/18)	211,351.88 (Q3 18/19)	-	-	Review, report and recommend action where appropriate


Indicator	Objective	Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
<b>Number of Disabled Facilities Grants approved (monthly cumulative)</b> HW 004	04 B	99 (Dec 2017)	94 (Dec 2018)	-	-	Review, report and recommend action where appropriate
<b>Average Disabled Facilities Grant spend (£) (monthly snapshot)</b> HW 005	04 B	77,952 (Dec 2017)	78,663 (Dec 2018)	-	-	Review, report and recommend action where appropriate
<b>Percentage of people active in North Norfolk (annual)</b> W 001	04 C	62.1% (2016/17)	64.9% (2017/18)	-	-	Review, report and recommend action where appropriate
<b>Percentage of Freedom of Information (FOI) Requests responded to within the statutory deadline of 20 working days (monthly cumulative)</b> LS 004	05 A	95.0% (Nov 2017)	94.0% (Nov 2018)		90%	90%
<b>Number of Freedom of Information (FOI) Requests (monthly cumulative)</b> LS 004b	05 A	431 (Nov 2017)	525 (Nov 2018)	-	-	Not applicable
<b>Number of Ombudsman referral decisions (monthly cumulative)</b> PA 001	05 A	2 (Dec 2017)	4 (Dec 2018)	-	-	Not applicable
<b>Number of Ombudsman referral decisions successful outcomes for the Council (monthly cumulative)</b> PA 003	05 A	-	3 (Dec 2018)	-	-	Review, report and recommend action where appropriate

Indicator	Objective	Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
<b>Number of compliments (monthly cumulative)</b> CS 050	05 A	6 (Dec 2017)	14 (Dec 2018)	-	-	Review, report and recommend action where appropriate
<b>Number of complaints (monthly cumulative)</b> CS 051	05 A	117 (Dec 2017)	125 (Dec 2018)	-	-	Review, report and recommend action where appropriate
<b>Number of MPs letters (monthly cumulative)</b> CS 052	05 A	227 (Dec 2017)	220 (Dec 2018)	-	-	Review, report and recommend action where appropriate
<b>Average wait time (minutes) - Customer Services (monthly)</b> CS 057	05 A	6.56 (Dec 2017)	3.33 (Dec 2018)		10.0	10.0
<b>Average transaction time (minutes) - Customer Services (monthly)</b> CS 058	05 A	10.34 (Dec 2017)	11.57 (Dec 2018)		10.0	10.0
Increased levels of absenteeism. 66.49% of customer transactions lasted less than 10 minutes with 40.56% of transactions lasting under 5 minutes.						
<b>Average wait time (minutes) - Housing Options (monthly)</b> CS 059	05 A	17.16 (Dec 2017)	5.02 (Dec 2018)		10.0	10 minutes (low is good). With the introduction of the Homelessness Reduction Act 2017 this target may need to be reviewed.
<b>Percentage of customers who were quite or extremely satisfied they were dealt with in a helpful, pleasant and courteous way (quarterly)</b> CS 053	05 A	100.00% (Q3 17/18)	95.0% (Q3 18/19)		95%	95%

Indicator	Objective	Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
Percentage of customers who were quite or extremely satisfied they were dealt with in a competent, knowledgeable and professional way (quarterly) CS 054	05 A	100.00% (Q3 17/18)	95.0% (Q3 18/19)		95%	95%
Percentage of customers who were quite or extremely satisfied with the time taken to resolve their enquiry (quarterly) CS 055	05 A	100.00% (Q3 17/18)	95.00% (Q3 18/19)		95%	95%
Percentage of customers who were quite or extremely satisfied they got everything they needed (quarterly) CS 056	05 A	100.00% (Q3 17/18)	100.0% (Q3 18/19)		95%	95%
Planning income (£) (monthly cumulative) DM 023	05 B	664,671 (Dec 2017)	653,278 (Dec 2018)		-	Review, report and recommend action where appropriate
Building Control income (£) (monthly cumulative) BC 001	05 B	275,837 (Dec 2017)	302,055 (Dec 2018)		190,000	380,000
Legal Services fee income (£) (monthly cumulative) LS 003	05 B	183,844 (Dec 2017)	195,380 (Dec 2018)		54,000	72,000
PM 32 Average number of days revenue outstanding (Debtor Days) (monthly) RB 029	05 B	47.0 (Dec 2017)	56.0 (Dec 2018)		41.0	41








Indicator	Objective	Same period last year	Latest data	Latest Data Target	Annual Target/ Direction of Travel
		£8k Invoice disputed with Estates & Assets - BLOO0013 £14k 3 Invoices disputed with Estates & Assets - RNLI0013 £6k various invoices for Service Charges with Estates & Assets DWPX0003			
<b>Occupancy rate of Council-owned rental properties – Industrial (monthly)</b> PS 009	05 B	94.7% (Dec 2017)	89.5% (Dec 2018)	 85%	85%
<b>Occupancy rate of Council-owned rental properties –Retail (monthly)</b> PS 010	05 B	71.4% (Dec 2017)	78.6% (Dec 2018)	 78%	78%
<b>Occupancy rate of Council-owned rental properties – Concessions (monthly)</b> PS 011	05 B	64.3% (Dec 2017)	71.4% (Dec 2018)	 90%	90%
		Licence for East Runton ended, tenant decided not to renew.			
<b>Percentage of rent arrears on all debts 90 days and over (monthly)</b> PS 008	05 B	-	8.3% (Dec 2018)	 5%	5%
		Total Debt: £30,972.09 Debt Over 90 Days: £2,560.36  £2000.00 of the remaining debt relates to one tenant who has agreed a payment plan to clear his debt and is keeping up to date with payments with monthly instalments.  The remaining £560.36 is an outstanding fee that the DWP have disputed.			
<b>Rate of Return – Industrial (annual)</b> PS 012	05 B	-	10.58% (2017/18)		New indicator. Interim target of 4% will be reviewed after six months
<b>Rate of Return – Retail (annual)</b> PS 013	05 B	-	0.34%	-	New indicator. Interim target of 4% will be reviewed after six months

Indicator	Objective	Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
Percentage of assets that have a Stock Condition Survey rating of A-B (annual) PS 014	05 B	-	Data not yet available.	-	-	80%
Number of defaults issued to the waste and related services contractor (monthly cumulative) C 010	05 B, 03 D	852 (Dec 2017)	130 (Dec 2018)	-	-	Review, report and recommend action where appropriate
Number of rectifications issued to the waste and related services contractor (monthly cumulative) ES 015	05 B, 03 D	762 (Dec 2017)	557 (Dec 2018)	-	-	Review, report and recommend action where appropriate
Percentage of Priority 2 (Important) audit recommendations completed on time (quarterly cumulative) V 001	05 B	83.0% (Q3 17/18)	29.0% (Q3 18/19).		70%	70%.
Two out of seven outstanding in quarter 3 have been completed. The remaining recommendations have been given extensions.						
Percentage of Priority 1 (Urgent) audit recommendations completed on time (quarterly cumulative) V 002	05 B	100.0% (Q3 17/18)	100.0% (Q3 18/19)		100.0%	100%
No urgent (Priority 1) recommendations were made.						
Percentage of audit days delivered (quarterly cumulative) V 004	05 B	72.0% (Q3 17/18)	66.0%		32.0%	100%








Indicator	Objective	Same period last year	Latest data		Latest Data Target	Annual Target/ Direction of Travel
<b>Working days lost due to sickness absence (whole authority days per Full Time Equivalent members of staff) (quarterly cumulative)</b> V 007	05 C	4.50 (Q3 17/18)	3.86 (Q3 18/19)		4.50	6



## Targets Key

<p>For performance measures, where the Council has a high degree of control over the outcome and achieving a target will help to achieve an objective, a numerical target is set. This symbol shows whether the quarterly target has been achieved and we are therefore on course to meet the annual target.</p>		<p>For performance measures, where the Council has a low degree of control and moving the indicator in a positive direction will help to achieve an objective, a numerical target is not set but a direction of travel is the aim. This symbol shows whether the measure is moving in the desired direction.</p>	
	Target achieved or exceeded		Improving compared to the same period last year
	Close to target		Close to the same period last year's result
	Below target		Worse compared to the same period last year
-	These are measures listed that show levels of activity of services delivered by the Council, provide context, or which have not yet had a target set. These measures are included here for monitoring and information purposes. No symbol is shown for these. E.g. Number of settlements that have had Broadband upgraded.		
	Signifies a target achieved that has an outcome which meets our equalities objectives.		

## Actions Key

Activity Status	Symbol	Description
Completed Successfully/ 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 or already has.
Not Started		This is for activities that are not programmed to start yet.
Cancelled		The activity is no longer required. Reasons for the cancellation are given.
Postponed, Delayed or On Hold		This is for activities that should have started by now but have not or activities that have started but have had to pause or are taking longer than expected.
Some Problems		Lead officers should have described the problems and the action being taken to deal with them.
Needs Attention/ Off Track/ Failed		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.
		Signifies an action achieved that has an outcome that meets our equalities objectives for specified groups e.g. children etc.

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