

**Report to** Cabinet  
26 March 2014  
**Report of** Executive head of strategy, people and democracy  
**Subject** Quarter 3 2013 -14 performance report

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**Item**

**11**

### **Purpose**

To report progress against the delivery of the corporate plan priorities and key performance measures for quarter 3 of 2013 - 14.

### **Recommendations**

To:-

1. Consider progress against the corporate plan priorities; and,
2. Suggest future actions and / or reports to address any areas of concern

### **Corporate and service priorities**

The report helps to meet all the corporate priorities.

### **Financial implications**

There are no direct financial consequences of this report.

**Ward/s** All wards

**Cabinet member** Councillor Arthur - Leader

### **Contact officers**

Russell O'Keefe, Executive head of strategy, people and democracy 01603 212908

Phil Shreeve, Policy, performance and partnerships manager 01603 212356

### **Background documents**

None

## Report

### Introduction

1. This report sets out progress against the key performance measures that are designed to track delivery of the corporate plan priorities. This is the third performance report for the second year (2013-14) of the corporate plan 2012-2015.
2. The corporate plan 2012-15 established five priorities. Progress with achieving these is to be tracked by thirty five key performance measures. It is these performance measures which form the basis of this report. Most of the performance measures are available quarterly while some are reported six monthly or annually to show general outcomes for residents.
3. Performance status for each of the performance measures is then combined for each priority to show at a glance high level performance. This should enable members to see where performance is improving or falling.
4. Performance is based around a traffic light concept where green is on target, red is at a point where intervention may be necessary and amber a point in between these two.
5. A copy of the full performance report can be found at annex A.

### Headlines

6. Overall performance this quarter shows an improving picture. There are many areas where the council is performing very highly and exceeding its targets including a few which have improved recently following significant work. However, there are few areas where performance is below target and work continues to address these. For each of the performance measures where performance is below target, reasons for this are provided within the relevant section of the performance report at annex A.
7. The following areas of performance are brought to your attention:
  - a) The average processing time for new housing benefit claims and council tax reduction scheme applications was 19.4 days against our target of 21 days which is big improvement on previous quarters.
  - b) On average, the number of days taken to re-let council homes (14 days) continues to be better than target (16 days) this quarter.
  - c) Our work to prevent people becoming homeless has continued to produce excellent results. So far this year 462 individuals or families who have presented as homeless have been given advice that has resolved their situation. Our target was 220.
  - d) Our affordable warmth work has continued to be very successful and has helped 75 private households to improve their energy efficiency which is above our Q3 year to date target of 60.
  - e) Performance in relation to the average number of weeks taken to process planning applications has continued to improve this quarter.

91% of minor and other applications were processed within 8 weeks compared with 85% in quarter 2, whilst 100% of applicable major applications were processed within the 13 week limit.

- f) Work to ensure that our Council homes meet the Norwich Standard is progressing well with all aspects of the programme of upgrades either on or very close to target at the end of quarter 3.
- g) Our Private Sector housing team has ensured that 79 private sector homes have been made safe in the year so far against our target of 75.
- h) 79% of respondents to our survey said they felt safe in their local area. Our target is 70%.
- i) The proportion of food premises that are broadly compliant with food hygiene law had improved this quarter to 90.3%. However this remained below the proportion we were aiming for which was 94.5%
- j) The number of people killed or seriously injured on Norwich roads increased to 60 for the year to the end of December, above the anticipated level of 45 such casualties. Work continues with partners to try and address this and more information on this is set out in the performance report at Annex A.
- k) 16 new affordable homes have been completed on council owned land in the year to date. Overall this measure remains behind target as it had originally been anticipated that a scheme of 24 dwellings would complete in quarter 2, though that is now expected to complete in March.
- l) The proportion of contact from the public with the council that is classified as “avoidable” had increased from 30.6% to 32.5% for the quarter, well outside of our target of 24.5%. However, this had reduced significantly in December and January and has been on target for those months.

## Integrated impact assessment



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City Council

### Report author to complete

|                         |   |
|-------------------------|---|
| <b>Committee:</b>       | Cabinet   |
| <b>Committee date:</b>  | 26 March 2014   |
| <b>Head of service:</b> | Russell O'Keefe   |
| <b>Report subject:</b>  | Quarter 3 performance report 2013/14  |
| <b>Date assessed:</b>   | February 2014   |
| <b>Description:</b>     | This report sets out progress against the key performance measures that are designed to track delivery of the Corporate Plan priorities for quarter 3 of 2013/14. |

|   | Impact                              |                          |                          |                 |
|---|-------------------------------------|--------------------------|--------------------------|-----------------|
| <b>Economic<br/>(please add an 'x' as appropriate)</b>                        | <b>Neutral</b>                      | <b>Positive</b>          | <b>Negative</b>          | <b>Comments</b> |
| Finance (value for money)   | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |                 |
| Other departments and services<br>e.g. office facilities, customer<br>contact | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |                 |
| ICT services  | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |                 |
| Economic development  | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |                 |
| Financial inclusion   | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |                 |
| <b>Social<br/>(please add an 'x' as appropriate)</b>                          | <b>Neutral</b>                      | <b>Positive</b>          | <b>Negative</b>          | <b>Comments</b> |
| Safeguarding children and adults  | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |                 |
| <u>S17 crime and disorder act 1998</u>  | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |                 |
| Human Rights Act 1998   | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |                 |
| Health and well being   | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |                 |
| <b>Equality and diversity<br/>(please add an 'x' as appropriate)</b>          | <b>Neutral</b>                      | <b>Positive</b>          | <b>Negative</b>          | <b>Comments</b> |
| Relations between groups<br>(cohesion)  | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |                 |

|   | Impact                              |                          |                          |                 |
|---|-------------------------------------|--------------------------|--------------------------|-----------------|
| Eliminating discrimination & harassment                     | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |                 |
| Advancing equality of opportunity                           | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |                 |
| <b>Environmental<br/>(please add an 'x' as appropriate)</b> | <b>Neutral</b>                      | <b>Positive</b>          | <b>Negative</b>          | <b>Comments</b> |
| Transportation  | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |                 |
| Natural and built environment                               | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |                 |
| Waste minimisation & resource use                           | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |                 |
| Pollution   | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |                 |
| Sustainable procurement                                     | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |                 |
| Energy and climate change                                   | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |                 |
| <b>(Please add an 'x' as appropriate)</b>                   | <b>Neutral</b>                      | <b>Positive</b>          | <b>Negative</b>          | <b>Comments</b> |
| Risk management   | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |                 |

| <b>Recommendations from impact assessment</b> |
|---|
| <b>Positive</b>                               |
|   |
| <b>Negative</b>                               |
|   |
| <b>Neutral</b>                                |
|   |
| <b>Issues</b>                                 |
|   |



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## Performance Report Quarter 3 (Oct - Dec) 2013 / 14

This report summarises progress against the corporate priorities as shown by the performance measures agreed within the Corporate Plan 2012-15 (see link at foot of page)

### Our performance at a glance



Safe and clean city



Prosperous city



Decent housing for  
all



City of character  
and culture



Value for money  
services

Overall performance for this third quarterly report of 2013-14 against the priorities in the corporate plan 2012-2015 shows an improving picture. Performance in relation to three of our corporate priorities is showing as Green this quarter.

I am particularly pleased to report that the average number of days to process new housing benefit and council tax reduction scheme claims this quarter was, at 19.4 days, within our target of 21 days. This has resulted from a range of improvement work within the service.

Performance in relation to processing of all types of planning applications also continued to improve and this quarter 100% of major applications determined were within target.

Other areas where we are performing very highly and exceeding targets include average re-let times for council housing; work to prevent individuals and families becoming homeless; helping private households improve their energy efficiency; our programme of upgrades to bring our council housing stock up to the Norwich Standard; and residents feeling safe in their local area.

However, there are some measures that remain below target. For example, the proportion of contact with the council that is "avoidable" averaged 32.5% this quarter, outside of our target of 24.5%. Also, the amount of domestic waste that was sent for re-use, recycling or composting (37%, quarter 2 data) whilst improved from the previous quarter continued to be below the target of 43%.

We will continue to work towards improving performance in relation to the above and other performance measures that underpin the priorities in our Corporate Plan.

Green is on target, amber between target and cause for concern and red is cause for concern

For more information please contact the performance team on ext 2535 or email [performance@norwich.gov.uk](mailto:performance@norwich.gov.uk)

Corporate Plan: <http://www.norwich.gov.uk/YourCouncil/KeyDocuments/CouncilPerformance/Documents/Corporateplan.pdf>





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# Safe and clean city



Key action: To maintain street and area cleanliness



SCC1 % streets found clean on inspection  
Frequency: Quarterly  
Actual: 91  
Target: 93

Key action: To work effectively with the police to reduce antisocial behaviour, crime and the fear of crime



SCC4 % of people feeling safe  
Frequency: Quarterly  
Actual: 79  
Target: 70

Key action: To provide efficient and effective waste services and increase the amount of recycling



SCC2 % domestic waste sent for reuse, recycling or composting  
Frequency: Quarterly  
Actual: 37  
Target: 43

Key action: To protect residents and visitors by maintaining the standards of food safety



SCC5 % of compliant food safety inspections  
Frequency: Quarterly  
Actual: 90.3  
Target: 94.5

Key action: To provide efficient and effective waste services and increase the amount of recycling



SCC3 % of people satisfied with waste collection services  
Frequency: Quarterly  
Actual: 74  
Target: 70

Key action: To maintain a safe highway network and reduce road casualties including advocating for the introduction of 20mph zones in residential areas



SCC6 Reducing the number of people killed or seriously injured on our roads (rolling year)  
Actual: 60  
Target: 45

**Comments:** Work to ensure that Norwich is a safe and clean city is continuing.

The percentage of clean streets had dropped slightly below target during the latest inspections. More areas with increased detritus is usual during the winter months mainly resulting from decomposing leaves. The detritus score is highest in areas where parked cars prevent effective mechanical sweeping - though this should decrease now our deep cleaning schedule is in place. Additionally, Norwich Norse now have a number of new sweepers that should be "on site" for longer periods, improving street cleanliness. Dog fouling has also been an issue, and work is being undertaken including door knocking, early morning patrols, and better placed signage to try to deter offenders.

In Q3, 74% of surveyed residents expressed satisfaction with our waste collection services compared with the target of 70%.

The recycling and composting rate (Q2 data) had increased to 36.5% (remaining below target). Compared with the same period last year waste going to landfill increased by just over 350 tonnes. Correspondingly there was a fall of 425 tonnes in material collected for recycling and composting. The council collected 75 tonnes less food waste indicating people are throwing away less food. The council is working towards implementing the new materials recycling facility contract which will come into effect on the 1st October 2014 and will enable residents to recycle more materials. Additionally, the council continues with its education programme to encourage residents to recycle more.

In the year to date, 79% of surveyed residents reported feeling safe against our target of 70%. Performance has remained above target in quarter 3, which is a positive outcome given that this coincides with darker evenings and potential issues around Halloween and Bonfire Night. At the end of quarter 4 an analysis of performance will be undertaken in conjunction with Norfolk Constabulary to explore what the results might be indicating.

The percentage of compliant food businesses has improved since last quarter from 89.6% to 90.3%. Officers will continue to target failing premises with additional interventions and food businesses will be encouraged to apply for re-rating visits after they have put improvements in place.

The number of people killed or seriously injured on Norwich roads in the year to December has remained stubbornly above the anticipated level of 45 and reducing this figure is not something that the City Council can achieve by itself. This trend for increased KSI numbers is reflected across the whole of Norfolk and the county council is looking at how it works with partner organisations such as ourselves, the police and public health to achieve a reduction through education and enforcement as well as traditional engineering. The City Council is keen to play a key role in this partnership group and once it is established it will be invited to give a full briefing to city council members to explain what action they can take.

Green is on target, amber between target and cause for concern and red is cause for concern



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# Prosperous city



**Key action: To support the development of the local economy and bring in inward investment through economic development and regeneration activities**

■ PRC1 New jobs created/ supported by council activity (biannual)  
Actual: 0  
Target: 100

**Key action: To support the development of the local economy and bring in inward investment through ...regeneration activities**

■ PRC3 No. of new homes built YTD (proxy)  
Frequency: Quarterly  
Actual: 209

**Key action: To support people on low incomes through advocacy and financial inclusion activities**

■ PRC5 % people saying that debt issues had become manageable following face to face advice  
Actual: 62  
Target: 53

**Key action: To reduce fuel poverty through affordable-warmth activities**

■ PRC7 No. of private households where council activity helped to improve energy efficiency (YTD)  
Actual: 75  
Target: 60

**Key action: To support the development of the local economy and bring in inward investment through economic development and regeneration activities**

■ PRC2 Amount of funding secured for regeneration activity  
Actual: 1112000  
Target: 250000

**Key action: To encourage visitors and tourists to Norwich through effective promotion of the city**

■ PRC4 number of people accessing info via TIC  
Frequency: Quarterly  
Actual: 288982  
Target: 298000

**Key action: To support people on low incomes through advocacy and financial inclusion activities**

■ PRC6 Ave days for processing new HB and CTRS claims  
Frequency: Quarterly  
Actual: 19.4  
Target: 21.0

## Comments:

Our work to help to ensure that Norwich is a prosperous city has continued this quarter.

In the first six months of 2013/14, specific activity by our Economic Development Team had not created or supported new jobs in Norwich. This measure is reported six monthly so there is no new data this quarter. The final outturn for the year will be reported next quarter.

As part of our successful bid for funding for the Cycle City Ambition grant, we will receive £1,112,000 of regeneration funding in 2013/14. Our target for the year was £250,000.

In this report our key performance measure on number of new homes built in Norwich, is using a refined version of new registrations for council tax as a proxy for this quarterly data. We will set quarterly targets for this revised methodology for 2014/15. The outturn reported at year end will use the actual number of new homes built.

The numbers of people accessing information via the TIC was improved, relative to target, in the third quarter compared with Q2 though overall remained below target. The number of people using the service in Q3 this year (78,000) was almost 10,000 more than in the same period last year.

Year to date results of surveys of people who had received debt advice from organisations supported by Norwich City Council showed that 62% thought debt issues had become manageable following face to face advice. Our target is 53%.

The average number of days to process new HB/ CTRS claims was on target this quarter. This follows a range of work to improve the service.

In the year to date we have helped 75 private households to improve their energy efficiency. Low level insulation has been provided to over 65 households, most of which are in fuel poverty and at risk of Early Winter Death (EWD). In tranche 3 of the Switch and Save 287 residents switched supplier, bringing the total number of switches since the scheme started to just under 1,000. The council has just agreed the preferred supplier for the Green Deal and ECO in Norwich and we anticipate this will lead to an increase in energy efficiency works across the city. Over 100 Winter Wellbeing packs have been distributed so far this winter to vulnerable residents.

Green is on target, amber between target and cause for concern and red is cause for concern



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City Council

# Decent housing for all



**Key action:** To improve the letting of council homes so we make the best use of existing affordable housing resources

↓ DHA1 Relet times for council housing (average days)  
Frequency: Quarterly  
Actual: 14  
Target: 16

**Key action:** To prevent people from becoming homeless through providing advice and alternative housing options

▢ DHA5 Number of people prevented from becoming homeless - YTD  
Frequency: Quarterly  
Actual: 462  
Target: 220

**Key action:** To improve the council's housing stock through a programme of upgrades and maintenance including new kitchens, windows and doors

▢ DHA2 - % of council properties meeting the "Norwich Standard" proxy

**Key action:** To bring empty homes back into use and improve the standard of private sector housing through advice, grants and enforcement

▢ DHA6 Empty homes brought back into use (YTD)  
Frequency: Quarterly  
Actual: 142  
Target: 15

**Key action:** Decent housing for our tenants

▢ DHA3 % of tenants satisfied with the housing service (Biennial)  
Actual: 71  
Target: 85

**Key action:** To bring empty homes back into use and improve the standard of private sector housing through advice, grants and enforcement

↓ DHA7 Privately owned homes made safe (YTD)  
Frequency: Quarterly  
Actual: 79  
Target: 75

**Key action:** To develop new affordable housing

↓ DHA4 New affordable homes on council owned land (YTD)  
Actual: 16  
Target: 24

**Comments:** Our work in relation to providing decent housing for all Norwich residents has been showing excellent progress this quarter.

The average number of days that it takes us to relet council homes was better than target this quarter at an average of 14 days to relet compared with the target of 16 days.

The programme of works to bring council homes up to our local Norwich Standard is on course to reach our year end target of 96%. Progress with completion of planned upgrades at the end of 2013 was: 98% kitchens; 99% bathrooms; 100% heating systems; 98% electrical systems; 100% front and back doors.

16 dwellings have been completed on council land this quarter. A second site of 24 dwellings had been expected to complete this quarter but will now be completing in March 2014 due to supply chain delays. Therefore, overall new affordable homes in the year to date was below the expected level.

Our work to prevent people from becoming homeless has continued to produce excellent results. Our housing advice team helped to resolve the situation for 462 people/ families who presented as homeless, well above our target for the year to date of 220.

The number of empty homes brought back into use in the year to date is 142. The majority of these (124) resulted from a major empty homes review with the remainder resulting from enforcement work carried out by our Private Sector Housing team.

The number of private homes made safe (79) was also above the year to date target of 75.

N.B. The key performance measure DHA3 % of tenants satisfied with the housing service is based on a survey that is carried out every two years. The result shown is from spring 2012 and won't change until the survey is undertaken again in 2014.

Green is on target, amber between target and cause for concern and red is cause for concern



**Key action:** To manage the development of the city through effective planning and conservation management

↑ CCC1 % major planning applications within target  
Frequency: Quarterly  
Actual: 100  
Target: 80

**Key action:** To manage the development of the city through effective planning and conservation management

↑ CCC2 % minor & other planning applications within target  
Frequency: Quarterly  
Actual: 91  
Target: 85

**Key action:** To provide well-maintained parks and open spaces

☐ CCC3 % satisfied with parks & open spaces  
Frequency: Quarterly

Data to be reported in Q4

**Key action:** To provide a range of cultural and leisure opportunities and events for people

☐ CCC4 % satisfied with council leisure and cultural facilities  
Actual: 97  
Target: 70

**Key action:** To provide a range of cultural and leisure opportunities and events for people

↑ CCC5 People attending free or low-cost events YTD  
Frequency: Quarterly  
Actual: 94000  
Target: 100000

**Key action:** To maximise the opportunities provided by the 2012 Olympics

☐ CCC6 People engaged with Olympic torch relay activities  
Actual: 56000  
Target: 30000

**Key action:** To become England's first UNESCO City of Literature

☐ CCC7 City becomes England's first UNESCO City of Literature  
Actual: Yes

### Comments:

Our work continues in relation to our priority of ensuring that Norwich is a city of character and culture.

Performance in relation to the average number of weeks taken to process planning applications has continued to improve this quarter. 91% of minor and other applications were processed within 8 weeks compared with 85% in quarter 2, whilst 100% of applicable major applications were processed within the 13 week limit.

**No result for satisfaction with parks & open spaces is reported this quarter.** In 2012/13 we used a web based system (Greenstat) to collect this data but this is no longer available. A new collection method using a survey on our own website was introduced during the last quarter, however, there have not yet been sufficient respondents to the survey to provide reliable data. We will promote the survey during February and March to improve response.

The data for % satisfied with council leisure and cultural facilities is collected via six monthly surveys. The first surveys for 2013/14 show very high satisfaction levels with 97% of respondents to our surveys at the Norman Centre, Riverside Leisure Centre and The Halls satisfied with the council's leisure and cultural facilities.

Numbers this quarter for people attending our free or low-cost events showed the following: Halloween 3,000, free Fireworks 25,000 and Christmas Lights switch on 8,000. This brought the year to date total to 94,000, slightly below our annual target of 100,000.



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City Council

# Value for money services



Key action: To continue to reshape the way the council works to realise our savings targets, protecting and improving services wherever possible...

↑ VMS1 Council achieves savings target  
Frequency: Yearly  
Actual: 2500000  
Target: 2000000

Key action: To improve the efficiency of the council's customer engagement and access channels

↓ VMS5 % Avoidable contact  
Frequency: Quarterly  
Actual: 32.5  
Target: 24.5

Key action: To improve the efficiency of the council's customer engagement and access channels

↓ VMS2 % residents satisfied with service from council (quarterly)  
Actual: 90.6  
Target: 93.0

Key action: To maximise council income through effective asset management, trading and collection activities

↑ VMS6 % of income owed to the council collected  
Actual: 98.7  
Target: 96.0

Key action: To continue to reshape the way the council works...improving services wherever possible

↓ VMS3 % of all council outcome performance measures on or above target (quarterly)  
Actual: 59  
Target: 85

Key action: To reach the achieving-level of the equalities framework

□ VMS7 Reach "achieving" level of equalities framework  
Target partially achieved

Key action: To continue to reshape the way the council works...working effectively with partners

□ VMS4 % of council partners satisfied with the opportunities to engage with the council (yearly)  
Actual: 82.5  
Target: 75.0

Key action: To reduce the council's carbon emissions through a carbon management programme

□ VMS8 (NI185) CO2 reduction from local authority operations (yearly)  
Actual: 3.75  
Target: 6.00

## Comments:

Our work to ensure we provide value for money services continues.

Resident satisfaction with the service provided by the council showed a slight fall last quarter, 90.6% compared with the target of 93%. This seems to be directly attributable to increased wait times that were experienced during survey week. This is being addressed by the service with resources being moved to manage peaks in demand. Future surveys will be conducted over an extended period to avoid weeks when we have peaks and troughs in service delivery and this should provide a more balanced gauge of satisfaction. Overall the trend in customer satisfaction over recent quarters has been upwards. At the time of writing we had just received the Q4 survey result which showed satisfaction was at just under 97%. The highest we have ever achieved.

Our survey of our key partners' satisfaction with the opportunities to engage with the council is an annual survey and this will be carried out again early in 2014. The result reported here is from the 2012/13 survey carried out at the end of the year.

The proportion of contact with the council classified as "avoidable" increased this quarter to 32.5%, remaining outside of our target of 24.5%.

The main reason for the target not being met this quarter is as a result of work to clear the backlogs in our revenues and benefits service. Performance in December and January has shown a significant improvement in avoidable contact as the backlogs are reduced. A piece of work is currently being developed to identify specific letters that are creating avoidable contact. This will be used to understand the major causes of demand and then to work with services to improve this. Avoidable contact excluding "premature closure" fell in the quarter to 17.8%, closer to the target of 15%.

In relation to the equalities framework for local government, we have a project plan and timetable to complete the assessment by April 2015.

The 3.75% CO2 reduction for 2012/13 forms the end of phase 1 of the council's carbon management plan. Over the lifetime of the plan from 2008-2013 the council has made carbon savings of 24% (non-weather corrected data) or 29% (weather corrected data). In financial terms this means the council has made cumulative energy savings over the five years of £2.8million compared with if the council had taken no action. We are now working on phase 2 of the carbon management plan.

Green is on target, amber between target and cause for concern and red is cause for concern



### Annex 2: monitoring NPS performance

#### NPS performance measures

| Period   | Title   | Actual  | Target | RAG | Comment   |
|----------|---|---------|--------|-----|---|
| Q3 13/14 | % of lost income due to voids (commercial properties) | 7       |        |     | Continuing downward trend   |
| Q3 13/14 | % of owed rental income (commercial properties)       | 10      |        |     | Managed debt: Has increased due to more referrals/arrangements in place<br>Non managed debt: Several 6 monthly invoices £39k had not been paid.<br>Remainder are quarterly or other invoices. Largest outstanding invoice was for Townshend House |
| Q3 13/14 | Gross rental income - Q                               | 1051706 |        |     | Decreased rental income as Biffa has vacated Mile Cross depot offices and compound  |
| Q3 13/14 | Gross rental income - YTD                             | 3160315 |        |     |   |

N.B. Targets and intervention levels, which determine the RAG status, have not yet been set.