

Report to Council
21 February 2017
Report of Strategy manager
Subject Corporate Plan 2015-20

Item

5

Purpose

To agree updates to the corporate plan 2015-20 and supporting material published with the plan 2015-2020

Recommendation

To approve cabinet's recommendations of 8 February 2017 in relation to the corporate plan to 2020

Corporate and service priorities

This report relates to all corporate priorities

Financial implications

The costs of taking forward the corporate plan are built into the draft budget for 2017-18

Ward/s: All Wards

Cabinet member: Councillor Waters - Leader

Contact officers

Adam Clark, strategy manager

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Background documents

None

Report

- 1) The council's current corporate plan was adopted at a meeting of full council on 17 February 2015. It covers the period 2015-2020. This was developed through a number of methods including:
 - a) Analysing information on levels of need in the city such as looking at demographics, strengths, opportunities, inequalities and challenges.
 - b) Assessing the current environment the council operates in, including the national and local economic climate and policy and legislation for local government.
 - c) Looking at the potential future factors that may impact on Norwich and the council e.g. economic, social, environmental etc.
 - d) Discussions with councillors including an all councillor workshop.
 - e) Specific discussions with partner organisations
 - f) Assessing the future resourcing likely to be available to deliver a new corporate plan.
 - g) Formal review by scrutiny and cabinet.
- 2) The vision and mission are as follows:
 - a) Vision: to make Norwich a fine city for all
 - b) Mission: to always put the city and its people first
- 3) The five corporate priorities are:
 - a) A safe, clean and low carbon city
 - b) A prosperous and vibrant city
 - c) A fair city
 - d) A healthy city with good housing
 - e) Value for money services
- 4) Cabinet considered updates to the corporate plan and the supporting material that is published with the plan at its meeting on 8 February 2017 for recommendation to council for approval.
- 5) The corporate plan vision, mission and priorities remain the same for 2017-18.
- 6) The main change in substance is to the key performance measures. These are the key metrics for how the council will measure how well it is delivering its corporate priorities. Revisions to these were considered by the scrutiny committee at their meeting on 15 December 2015. At the cabinet meeting on 18 January 2017 these revisions to the corporate performance measures were agreed.

- 7) Although the existing corporate plan 2015-20 is still in force, to contextualise the changes to the key performance measures and to summarise the opportunities and challenges that exist in delivering the corporate plan, it is proposed that we 'refresh' elements of the supporting material that are published with the corporate plan. The document containing these 'refreshed' elements can be found in Appendix A. In the appendix, the sections that are italicised are unchanged from the published 2015-2020 corporate plan.
- 8) The revised content consists of:
 - a) A new foreword from the leader of the council
 - b) An overview from the chief executive officer
 - c) New commentary on the 5 corporate priorities
- 9) The further proposal is that the current corporate plan remains in place until the end of 2017-18. During that period work should be undertaken to engage with stakeholders to inform the setting of corporate priorities beyond 2017-18, reflecting the changing landscape of local government finance and emerging opportunities and challenges for Norwich.

Integrated impact assessment



NORWICH
City Council

The IIA should assess **the impact of the recommendation** being made by the report
Detailed guidance to help with completing the assessment can be found [here](#). Delete this row after completion

Report author to complete

Committee:	Council
Committee date:	22 February 2017
Director / Head of service	Strategy Manager
Report subject:	Corporate Plan 2017-18
Date assessed:	25 January 2017
Description:	Revisions to supporting material around corporate plan

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

	Impact			
Equality and diversity (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Relations between groups (cohesion)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	See comments in recommendations below
Eliminating discrimination & harassment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	See comments in recommendations below
Advancing equality of opportunity	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	See comments in recommendations below
Environmental (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Transportation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	See comments in recommendations below
Natural and built environment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	See comments in recommendations below
Waste minimisation & resource use	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	See comments in recommendations below
Pollution	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	See comments in recommendations below
Sustainable procurement	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	See comments in recommendations below
Energy and climate change	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	See comments in recommendations below
(Please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Risk management	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	See comments in recommendations below

Recommendations from impact assessment

Positive

Negative

Neutral

Issues

As this corporate plan relates to the full range of activity undertaken by the council, rather than specific proposals, it is not possible to show the aggregate impact of this on, for example, equality of opportunity under our Equality Act duties. This does not mean that there are no potential positive or negative impacts, but that these are best ascertained at the level of individual projects and services, as per existing council processes. It is therefore recommended that the council continues to undertake impact assessments on specific services and projects as part of its business as usual.

Norwich City Council Corporate Plan 2015-2020

Corporate plan 'refresh' 2017-2018

This document supplements the 2015-2020 corporate plan published in 2015. For background on key statistics about Norwich, please consult 'The State of Norwich'. Both documents can be found online at www.norwich.gov.uk.

Leader's foreword

2016 was a year of enormous political change with the vote to leave the European Union. The full significance of that decision on June 23rd is already changing national politics and will have a profound impact on the structure of the United Kingdom, our economy and society. The changes triggered by the referendum decision will affect all us in Norwich. Norwich was the only local authority area in Norfolk and Suffolk that voted to remain.

Brexit is not the only challenge we face as a city. Over the next five years the council faces severe financial constraints. This is consciously driven by central government policy as reflected in our medium-term financial strategy. The effect of this is a net reduction of £9.6 million over this period. The Department of Communities and Local Government estimates show that the reduction in spending power for Norwich City Council from 2015/16 to 2019/20 is 15.9%, the 4th highest reduction across the country, having already delivered approximately £30m of recurring revenue savings over the last six years. We have been very successful in reducing costs and redesigning services – thanks in large part to the commitment and flexibility of our workforce. However, delivering the necessary cost reductions and continuing to provide key services is becoming increasingly challenging. The scale of the savings we need to achieve means we have to fundamentally change how we operate if we are to maximise the positive impact we have on the city and the wider area.

Our priority is always to do the best for the residents of Norwich and it is vital that we deliver local investment in jobs, homes and new businesses with our partners on the Greater Norwich Growth Board and other medium size cities like Cambridge. Equally important is that we become an 'inclusive city' where everyone shares the benefits of being a citizen of Norwich. We must redouble our efforts to tackle inequality, poverty, job insecurity and low wages.

To do this we need to be a city that can adapt to change and that will require us to harness the support and strength of local people by making sure all our residents share the benefits of being a citizen of Norwich. That is something we need to work on collectively – a continuous dialogue with our residents, local business people and stakeholders about their vision for the city. It's not just for the next few years but planning for next 20 years – for example the Greater Norwich Local Plan – a crucial document that will ensure housing and job needs continue to be met up to 2036.

In a time of uncertainty a strong well-resourced city council is vital. This is a message that we will continue to make to central government. While we are currently reviewing how we operate in many key areas and the new environment may necessitate different approaches and partnerships with other organisations in the city and beyond, we remain committed to the priorities set out in this document.

Overview from the chief executive

Our resources are diminishing fast and this council is going to look a very different one in five years' time. Our transformation programme will need to be just that. The traditional look and feel of our services and the way we deliver them must be reviewed. In the future, many of them will be provided in partnership with other organisations and in some cases those who receive them. Our Early Help Hub in City Hall is a good example of that, an initiative that has brought together key services in one place so they can work more efficiently to identify and support vulnerable individuals and families before they reach crisis.

These are testing times for the whole of the public sector. Ongoing austerity measures, welfare reform and a shortage of affordable housing are putting huge pressure on services. Homelessness and rough sleeping is on the rise in Norwich, health services are stretched and cutbacks elsewhere mean we are seeing a visible increase in demand for our services.

We are constantly having to adjust our budget plans as the kaleidoscopic picture changes and look at how we can make the money we do have go further and produce positive outcomes for Norwich. However tight our finances, our sustainability and transformation plans are about generating income and reshaping services rather than stopping doing things. However, there comes a point where this may well have to happen.

Despite a lengthy recession, Norwich has never been more vibrant and the economy strong. 'Booming Norwich' read a recent headline in the Norwich Evening News and the city's reputation as a place where things are happening and a great destination is growing. There is a rich and diverse cultural scene in the city, the retail offer is rated one of the best in the country and we have a strong knowledge economy. Looking forward we will be exploring how to capitalise on these assets and collaborate with partners like Norwich Business Improvement District to attract even more investment.

Our challenge to others, including residents, is how can we work better together? In our budget consultation for 2017-18 we asked people how capable they felt about being able to positively change their neighbourhood and how likely they would be to lead or participate in an event aimed at improving their area. In 'doing with' as opposed to the more traditional 'doing to', we will put our resources to better effect and meet the changing needs of the city's residents. The resources we have need

to be targeted at those most in need or where we can have the most impact. The Council is strongest when it works in collaboration with others to make the most of this amazing city.

Strategic direction of the council

The council's strategic direction sets out our overall vision, priorities and values. This will guide everything we will do as an organisation and how we will go about it. The strategic direction is shown in the diagram on the next page and covers the following elements:

Our vision – overall this is what as a council we aim to achieve for the city and its citizens

Our mission – this is the fundamental purpose of the council – so basically what we are here for

Our priorities – these are the key things we aim to focus on achieving for the city and its residents to realise our vision over the next five years

Our core values – these drive how we will all work and act as teams and employees of the council.

Taken together these summarise what we promise to do and be as a council for the city and its residents.

Our strategic direction has been developed through a number of methods including:

- a) Analysing information on levels of need in the city such as looking at demographics, strengths, opportunities, inequalities and challenges.*
- b) Assessing the current environment the council operates in, including the national and local economic climate and policy and legislation for local government.*
- c) Looking at the potential future factors that may impact on Norwich and the council eg economic, social, environmental etc.*
- d) Discussions with councillors including an all councillor workshop.*
- e) Specific discussions with partner organisations*
- f) Consultation with citizens and organisations in the city.*
- g) Assessing the future resourcing likely to be available to deliver a new corporate plan.*

The council's 'blueprint' a separate document that can be found on our website at www.norwich.gov.uk and guides how we organise ourselves to deliver the priorities.

Council priorities

Our vision: to make Norwich a fine city for all

Our mission: to always put the city and its people first

Our priorities:

- *A safe, clean and low carbon city*
- *A prosperous and vibrant city*
- *A fair city*
- *A healthy city with good housing*
- *Value for money services*

Our core values

Everything we ever do as an organisation, whether in teams or as individuals, will be done with our core values in mind. These are:

P *Pride. We will take pride in what we do and demonstrate integrity in how we do it.*

A *Accountability. We will take responsibility, do what we say we will do and see things through.*

C *Collaboration. We will work with others and help others to succeed.*

E *Excellence. We will strive to do things well and look for ways to innovate and improve.*

Our priorities

Our priority

A safe, clean and low carbon city

We want to ensure that Norwich is safe and clean for all citizens and visitors to enjoy and that we create a sustainable city where the needs of today can be met without compromising the ability of future citizens to meet their own needs.

What's working well?

The council reduced its carbon dioxide emissions by eight per cent – sufficient to fill more than 4,000 double-decker buses – from 1 April 2015 to 31 March 2016. This brings the total reduction to 39.5 per cent since the 2007 baseline and close to achieving the 40 per cent carbon emissions target set in the council's 2015-2018 environmental strategy. We will continue this work through our ongoing commitment to successful affordable warmth initiatives such as Cosy City and Big Switch & Save.

There are high levels of satisfaction with the quality of our parks and people's local environment and people generally feel safe where they live.

What are the challenges?

Although we have relatively low levels of household waste, recycling levels are lower than they should be and contamination rates are high.

There have been some changes to environmental policy nationally, such as a reduction in feed-in-tariffs, which reduce any incentives around solar and photovoltaic energy.

Norwich has a proud tradition of welcoming people and being inclusive and the challenge is to maintain this with fewer resources and a changing demographic.

What will we focus on?

We will work closely with the police and other organisations around community safety initiatives such as the ongoing #IWalkedAway campaign aimed at reducing domestic abuse.

Encouraging residents to get involved in the improvement of the communities they live in.

We will continue to focus on reducing the council's own carbon emissions and improving air quality in the city.

Our priority

A prosperous and vibrant city

We want Norwich to be a prosperous and vibrant city in which businesses want to invest and where everyone has access to economic, leisure and cultural opportunities.

What's working well?

There is a positive economic buzz around Norwich and its reputation as a place to live, work and visit is growing. It is now in the Fast Growth Cities network and has been recognised nationally as being a digital technology cluster.

Norwich's potential to create a large number of new jobs and homes has been evidenced by significant developer interest.

What are the challenges?

Brexit has caused economic uncertainty and businesses are faced with a difficult trading environment, particularly in the knowledge economy which is critical to the city. EU funds provided through the Local Enterprise Partnership (LEP) are also at risk, threatening the inclusive nature of future growth.

What will we focus on?

Visitor numbers are increasing and we will seek to maintain this trend by cementing key partnerships such as that with Norwich Business Improvement District (BID), Visit Norwich and the Arts Council with a view to securing additional resources.

We will aim to ensure public access to a range of free cultural and sporting events, either through delivering them ourselves or working in partnership with others to do so.

We are committed to growing jobs and homes and will continue to work with partners to deliver the Greater Norwich Local Growth Plan and City Deal.

Our priority
A fair city

We want Norwich to be a fair city where people are not socially, financially or digitally excluded and inequalities are reduced as much as possible.

What's working well?

We have continued to demonstrate our commitment to the Living Wage, by paying all our staff and the staff of our contractors who provide services in Norwich the "real" Living wage, obtaining accreditation and encouraging other employers in Norwich to adopt the same policies.

New ways of working include our Early Help Hub in City Hall and locality working in Lakenham, which has improved our collaboration with residents and partner organisations to tackle long standing health and financial inequality.

What are the challenges?

Welfare reforms are impacting on many individuals and families in the city, such as the new lower benefit cap and the rollout of Universal Credit.

Low wage levels in the city continue to be a concern as well as recent evidence of very poor social mobility for residents owing to poor educational outcomes and job prospects for the most deprived people.

What will we focus on?

Our prime focus will be on trying to protect the most vulnerable through seeking to maintain our council tax reduction scheme and supporting people to enhance their income, particularly through developing skills and moving into work.

Our priority

Healthy city with good housing

We want to ensure that people in Norwich are healthy and have access to appropriate and good quality housing.

What's working well?

We have introduced accreditation for private landlords and grant schemes to ensure housing is energy efficient and safe.

All Norwich City Council housing has been assessed in relation to our own 'Norwich Standard' of housing which covers energy efficiency, kitchens and bathrooms, and exceeds the more basic decent homes standard.

Norwich Standard has improved the Standard Assessment Procedure rating of council housing stock.

What are the challenges?

The impact of the government's 1 per cent social housing rent reduction remains a concern. This has resulted in around £65 million reduction in our projected income over 10 years.

Additionally, our ability to maintain good quality housing standards threatens to be hampered by new duties imposed in order to subsidise Right To Buy sales made by registered providers. The council will be expected to sell its high value properties as they become empty to fund this instead of allocating them. This would further reduce the council's ability to provide good quality social housing.

Building affordable housing in the city is challenging but we are already building on several key sites and will continue to do so. Homelessness and rough sleeping in Norwich is on the rise and county council proposed cuts in funding to support vulnerable people threaten to exacerbate this.

There are concerns about the supply and affordability of some private sector rented housing, which is increasingly important given the erosion of council housing stock due to the Right To Buy.

What will we focus on?

More than ever we need to work in partnership across the public and voluntary, community and social enterprise sectors to ensure housing and health play complementary roles in maintaining people's wellbeing, despite dwindling resources.

Where possible we need to mitigate the impact of welfare reform, providing access to free debt and money advice, while seeking to increase take up of benefits to which people are entitled.

A balance must be found between being able to increase the supply of housing and keeping it affordable.

Our priority

Value for money services

The council is committed to ensuring the provision of efficient, effective and quality public services to residents and visitors. While we will continue to face challenging savings targets over the next five years, we will continue to protect and improve those services our citizens value most as much as we possibly can.

What is working well?

We have managed to save £30 million in recurring savings over six years.

Online services represent value for money for the council and following a refresh of the council's website, customers can now access even more services this way.

Our ongoing transformation programme is continuing to deliver efficiencies and savings.

We still spend around £50-£60 million a year on external contracts and manage an asset base of £200 million across the city.

What are the challenges?

How we will maintain good quality services that our residents and customers value with a significantly reduced income.

What will we need to focus on?

Our assets must be optimised to ensure value for money and, where possible, secure, social and environmental value.

New income streams must be explored, such as building houses for sale and rent through the Norwich Regeneration Company and Rose lane car park.

We will continue to develop online forms and other ways of our customers being able to communicate with us the way they want to and in ways that are efficient and cost effective whilst ensuring that people who need help can get it..

Working with the voluntary, community and social enterprise sector will be critical going forward, as this is a key sector for the city.

Key Performance Measures and Targets

To ensure we are achieving our priorities and delivering the key actions that support them, we develop and monitor key performance measures. We use these to test how we are doing. These are shown in the table below.

WHAT WE AIM TO ACHIEVE (OUR PRIORITIES)	SAFE, CLEAN AND LOW CARBON CITY		PROSPEROUS AND VIBRANT CITY		FAIR CITY		HEALTHY CITY WITH GOOD HOUSING		VALUE FOR MONEY SERVICES	
WHAT WE WILL DO TO ACHIEVE OUR PRIORITIES WORKING WITH OUR PARTNERS AND RESIDENTS (KEY ACTIONS)	To maintain street and area cleanliness		To support the development of the local economy and bring in inward investment through economic development and regeneration activities		To reduce financial and social inequalities		To deliver our annual Healthy Norwich action plan with our key partners to improve health and wellbeing		To engage and work effectively with customers, communities and partner organisations, utilising data and intelligence and collaborative and preventative approaches to improve community outcomes.	
	To provide efficient and effective waste collection services and reduce the amount of waste sent to landfill		To advocate for an effective digital infrastructure for the City		To advocate for a living wage		To support the provision of an appropriate housing stock in the City including bringing long term empty homes back into use and building new affordable homes		To continue to reshape the way the council works to realise our savings target and improving council performance wherever possible.	
	To work effectively with the police to reduce anti-social behaviour, crime and the fear of crime		To maintain the historic character of the City through effective planning and conservation management		To encourage digital inclusion so local people can take advantage of digital opportunities		To prevent people in the City from becoming homeless through providing advice and alternative housing options		To improve the efficiency of the council's customer access channels	
	To protect residents and visitors by maintaining the standards of food safety		To provide effective cultural and leisure opportunities for people in the City and encourage visitors and tourists to the City		To reduce fuel poverty through a programme of affordable warmth activities		To improve the council's own housing stock through a programme of upgrades and maintenance and provide a good service to tenants		To maximise council income through effective asset management, trading and collection activities	
	To maintain a safe and effective highway network in the City and continue to work towards 20mph zones in residential areas						To improve the standard of private housing in the City through advice, grants and enforcement and supporting people's ability to live independently in their own homes through provision of a home improvement agency			
	To mitigate and reduce the impact of climate change wherever possible and protect and enhance the local environment									
	To reduce the council's own carbon emissions through a carbon management programme									
HOW WE MEASURE WHAT WE ARE ACHIEVING (KEY MEASURES AND PROJECTS)	% of streets found clean on inspection	% of people satisfied with waste collection	Number of new jobs created/ supported through council funded activity	Delivery of the council's capital programme (encompassing all key regeneration projects)	Delivery of the reducing inequalities action plan	% of people who felt their wellbeing had been improved following receiving advice	Delivery of the Healthy Norwich action plan	Relet times for council housing	% of residents satisfied with the service they received from the council	Council achieves savings targets
	% of people feeling safe	Residual household waste per household (Kg)	Planning quality measure	Amount of funding secured by the council for regeneration activity	% of commissioned organisations who pay their staff the living wage for services delivered on behalf of NCC	Delivery of the digital inclusion action plan	Number of long term empty homes brought back into use	Number of new council or other affordable homes completed on council land or which the council has financially contributed to	Channel shift measure	Avoidable contact level
	% of food businesses achieving safety compliance	% of residential homes on a 20mph street	Number of priority buildings on the 'at risk register' that have been saved	Amount of visitors at council ran events	Number of private sector homes where council activity improved	Timely processing of benefits	Number of people prevented from becoming homeless	Number of people who feel that the work of the home improvement agency	% of income generated by the council compared to expenditure	% of income owed to the council collected

			from decay and dereliction through the intervention of the city council		energy efficiency			has enabled them to maintain independent living		
	Number of accident casualties on Norwich roads	% of adults cycling at least 3x a week for utility purposes		% of people satisfied with leisure and cultural facilities			% of council properties meeting Norwich standard	% of people satisfied with the housing service	% of customers satisfied with the opportunities to engage with the council	Delivery of local democracy engagement plan
	Reduction in CO2 emissions for the Norwich area	Reduction in CO2 emissions from local authority operations					Number of private sector homes made safe			
	% of people satisfied with parks and open spaces	% change in the number of cyclists counted at automatic count sites								
	% of people satisfied with their local environment									
KEY SERVICES CONTRIBUTING	City wide services	Local neighbourhoods service	City development service	Local neighbourhood services	Policy, performance and partnerships	Local neighbourhood services	Policy, performance and partnerships	City development service	All services	All services
	City development services	Customer contact service	Planning service	Policy, performance and partnerships	Customer contact service	Business relationship management service	Housing service	Customer contact service		
	Policy, performance and partnerships	Environmental strategy	Business relationship management service	Culture and communications service	Environmental strategy		Planning service			
	Planning service		Customer contact service							

Corporate performance measures 2017-18¹

For each of the key performance measures the council sets targets it aims to achieve. These are set out in detail in service plans and progress is reported on these to as part of the quarterly performance report. Specific measures and targets beyond 2017/18 will be developed as part of the review of the corporate plan in 2017/18.

Key performance measure	Prefix	2017/18 Target
Council priority: Safe, clean and low carbon		
% of streets found clean on inspection	SCL1	94%
% of people satisfied with waste collection	SCL2	85%
% of people feeling safe	SCL3	78%
Residual household waste per household (kg)	SCL4	375
% of food businesses achieving safety compliance	SCL5	90%
% of residential homes on a 20mph street	SCL6	45%
Number of accident casualties on Norwich roads	SCL7	<400
% of adults cycling at least 3x a week for utility purposes	SCL8	14%
% change in the number of cyclists counted at automatic count sites	SCL13	5% increase
Reduction in CO2 emissions for the local area	SCL9	2.4%
Reduction in CO2 emissions from local authority operations	SCL10	2.2%
% of people satisfied with parks and open spaces	SCL11	85%
% of people satisfied with their local environment	SCL12	80%
Council priority: Prosperous and vibrant city		
Number of new jobs created/ supported by council funded activity	PVC1	300
Delivery of the Councils capital programme	PVC2	80%
Amount of funding secured by the council for regeneration activity (4 year rolling average)	PVC3	£2m p/a
Planning service quality measure	PVC6	tbc
Number of priority buildings on the 'at risk register' that have been saved from decay and dereliction through the intervention of the city council.	PVC7	1 p/a
% of people satisfied with leisure and cultural facilities	PVC8	95%
Amount of visitors at council ran events	PVC9	85,200 p/a

Key performance measure	Prefix	2017/18 Target
Council priority: Fair city		
Delivery of the reducing inequalities action plan	FAC1	100% on target p/a

¹ Revised KPIs as agreed at cabinet 18 January 2017

Key performance measure	Prefix	2017/18 Target
% of people who felt their wellbeing had been improved following receiving advice	FAC2	86%
Delivery of the digital inclusion action plan	FAC3	100%
Timely processing of benefits	FAC4	100%
No of private sector homes where council activity improved energy efficiency	FAC5	165
% of commissioned organisations who pay their staff the living wage for services delivered on behalf of NCC	FAC6	100%
Council priority: Healthy city with good housing		
Delivery of the Healthy Norwich action plan	HCH1	100% on target p/a
Re-let times for council housing	HCH2	16 days
Number of long-term empty homes brought back into use	HCH3	20
Number of new council or other affordable homes completed on council land or which the council has financially contributed to	HCH4	200 (15-18)
Preventing homelessness	HCH5	60%
Percentage of people who feel that the work of the home improvement agency has enabled them to maintain independent living	HCH6	90%
% of council properties meeting Norwich standard	HCH7	97%
% of people satisfied with the housing service	HCH8	83%
No of private sector homes made safe	HCH9	100
Council priority: Value for money services		
% of residents satisfied with the service they received from the council	VFM1	93%
Council achieves savings target	VFM2	<£0 (balanced or underspend)
Avoidable Contact	VFM4	35%
Channel Shift	VFM5	25%
% of income owed to the council collected	VFM6	95%
% of income generated by the council compared to expenditure	VFM7	45.2%
% of customers satisfied with the opportunities to engage with the council	VFM8	54%
Delivery of local democracy engagement plan	VFM9	Yes on target