

Report to Cabinet
18 January 2017
Report of Strategy manager
Subject Corporate performance measures 2017-18

Item

5

Purpose

To consider the draft revised corporate performance measures 2017-2018

Recommendation

To recommend the draft corporate performance measures 2017-2018 to council for approval

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

Draft revised corporate performance measures 2017-18

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 corporate plan covers the period 2015 - 2020. The current 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 remain:
 - 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. As part of this process, 45 corporate performance measures were established to measure how well the council was progressing against these priorities, with targets established for the first three years of the plan. In line with good practice in corporate performance measurement, we have reviewed these performance measurements and the targets over the last few months.
5. The individual measures and performance data have been looked at by the relevant service areas with support from the corporate performance team in order to ensure

that the measures are effective and whether targets are still appropriate for the year 2017-18. Relevant portfolio holders have then been consulted on these.

6. It is proposed that the majority of the measures stay the same for 2017-18 in order to be able to compare performance with previous years. However, there are some individual measures that require some amendment:
 - a) Amending the mathematical basis for the calculation or using different data collection methods to ensure robustness or enhance statistical accuracy
 - b) Amending the target in light of previous performance
 - c) Deleting the measure
 - d) Adding a measure
7. The full list of proposed measures and targets for 2017-18 can be found in Appendix A. The key changes are as follows:
 - a) PVC3: Amend target to 4 year average
 - b) PVC4: Remove this measure as it does not relate exclusively to council performance
 - c) PVC5: Remove this measure as this has already been completed
 - d) PVC7: Amend the basis for the measure to 'Number of priority buildings on the 'at risk register' that have been saved from decay and dereliction through the intervention of the city council' and the target to 1 per annum
 - e) PVC9: Amend the basis for the measure to number of visitors at council events so it relates to council performance; change target to 12 month rolling target
 - f) SCL8: Amend the basis for the measure to '% of adults cycling at least 3x a week for utility purposes'; change target to 14%
 - g) SCL13: Add a new measure '% change in the number of cyclists counted at automatic count sites'; change target to 5% increase per annum
 - h) SCL11: Increase target from 75% to 85%
 - i) FAC2 : Amend the basis of the measure to '% of people who felt their wellbeing had been improved following receiving advice'
 - j) FAC5: Increase target to 165
 - k) FAC6: Amend the basis of the measure to '% of commissioned organisations who pay their staff the living wage for services delivered on behalf of NCC'

- l) HCH4: Amend the basis for the measure to 'Number of new council or other affordable homes completed on council land or which the council has financially contributed to'; increase the cumulative target to 200
 - m) HCH8: Increase the target to 83%
 - n) VFM2: Amend basis of measure to a balanced budget as opposed to aggregate savings
 - o) VFM3: Remove measure as insufficiently statistically robust
 - p) VFM4: Amend the target to 35%
 - q) VFM5: Increase target to 25%
8. The recommendation is to adopt these revised measures for the year 2017-18 to ensure that the indicators and targets remain an appropriate measure of council performance against corporate priorities.
9. It is also recommended that a more fundamental review of the corporate plan and performance measures is undertaken in 2017-2018 in order to reflect the wider context of changing local government finance. This should be undertaken through wider stakeholder and resident consultation to inform the corporate plan from 2018-19 and beyond.

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:	Cabinet
Committee date:	18 January 2017
Director / Head of service	Strategy manager
Report subject:	Corporate performance measures 2017-18
Date assessed:	3 January 2017
Description:	To recommend the draft corporate performance measures 2017-2018 to council for approval

	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"/>	Individual measures have been developed by heads of service alongside service and budget planning processes to ensure targets are aligned to resource
Other departments and services e.g. office facilities, customer 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"/>	
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"/>	
<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"/>	

	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"/>	
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"/>	
Environmental (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
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"/>	
(Please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Risk management	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

Recommendations from impact assessment
Positive
Negative
Neutral
Issues
<p>The longer term corporate plan review recommended in this paper will potentially have a negative impact on a range of issues including finance, equalities, financial inclusion and risk management. Anticipating these should be included in the initial scoping of this work to optimise opportunities to mitigate adverse impacts.</p>

Corporate performance measures 2017-18

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
CO2 emissions for the local area	SCL9	2.4%
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
% 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 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