Report to Cabinet
10 July 2019

Report of Strategy Manager

Subject Quarter 4 Corporate Performance Report for 2018-19

Purpose

To report progress against the delivery of the corporate plan priorities and key performance measures for quarter 4 of 2018 – 19

Recommendations

To:

- 1) consider progress against the corporate plan priorities for quarter 4 of 2018-19; and
- 2) suggest future actions and / or reports to address any areas of concern.

Corporate priorities

The report helps to meet all the corporate priorities.

Financial implications

The direct financial consequences of this report are none.

Ward/s All wards

Cabinet member Councillor Waters - Leader

Contact officers

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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 sixteenth and final quarterly performance report for the corporate plan 2015-2020.
- 2. The corporate plan 2015-20 established five priorities. Progress with achieving these is tracked by forty 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. Methodological changes for some survey derived measures have been included to improve the robustness of the results as agreed at cabinet on 8 November 2017. These include a new methodology and the weighting of measures that are derived from the Local Area Survey and a new text based methodology for overall satisfaction with council services. These improve accuracy but have an impact on reported performance, as can be seen from this guarter and previous quarters' performance.
- 4. 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.
- 5. 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.
- 6. A copy of the full performance report can be found at appendix A.

Headlines for quarter 4 performance

- 7. Overall performance this quarter is similar to the previous quarter with two of the council priorities showing as amber (safe, clean and low carbon city and fair city). However, there are areas where the council is performing well and exceeding its targets but also some specific issues highlighted below. Each of the performance measures are provided within the relevant section of the performance report at appendix A.
- 8. The following areas of performance are brought to your attention:
 - a) There are a number of customer satisfaction indicators which are under target for the quarter, including residents satisfied with parks and open spaces, and residents satisfied with their local environment. These remain under target following the change in methodology to a text survey. These will continue to be monitored to further understand any trends.
 - b) The percentage of residents feeling safe is above target for this quarter but has seen fluctuation throughout the year. A recent report was undertaken by the UEA on fear of crime which explored local factors and strategies to improve safety perceptions and identified that many people were likely to

- overestimate the likelihood of becoming a victim of crime compared to 'actual' likelihood.
- c) The percentage of residential homes on a 20 mph street has not reached its target for this quarter. Speed restrictions associated with the blue and yellow pedal way was delayed. However the work will shortly be completed with several thousand more homes benefiting from lower speed limits.
- d) The percentage of food businesses achieving safety compliance is again above target for the quarter and has remained steady throughout the year. There has also been a moderate uptake in business advice visits for new businesses and those with a good hygiene rating.
- e) Two buildings have been removed from the at risk register for 2018/19. 41-43 All Saints Green and the Harvey Lane wall. 41-43 All Saints Green is a grad 2 listed building next to John Lewis that was sold by the City Council. The building was bought and converted into 9 apartments. The Harvey lane wall by Thorpe Lodge had become unstable, but has since been rebuilt at the start of 2019.
- f) The delivery of the reducing inequalities action plan is on target for the quarter and the year. Work has been done to incorporate learning from the reducing inequalities programme into the ongoing transformation of the Council. This has included setting up a Reducing Inequalities Target Area framework which is being used with a range of partners and organisations.
- g) The Healthy Norwich action plan is green for the quarter and the year. Successful projects include the Heartsease Healthy Living project which has provided grant funding to seven community projects supported through a community vote.
- h) The Digital Inclusion plan is green for the quarter and the year. This quarter saw the piloting of a new scheme, which will run later in the summer called Norwich Digital Stuff Hub. This will mean residents can borrow a MiFi, iPad or laptop up to a month free of charge to go online.
- i) New working practices and more accurate reporting mechanisms have continued to have a positive impact on homelessness prevention which is again above target for the quarter. A high quality, accessible housing options service is continuing to achieve successful outcomes for our clients.
- j) Tenant satisfaction with the housing service is slightly below target for the quarter, as it was in the last quarter. A service improvement plan is currently in place with the overall aim of providing better services to tenants.
- k) The percentage of residents satisfied with the service they received from the Council is above target for the quarter again and has improved since the previous quarter. This further demonstrates improvements to the service following the restructure in May 2018.
- Performance remains good for channel shift against the current target of 20% and we continue to review and benchmark this measure in order to support the behavioural change that is needed both internally and externally to deliver value for money services.

m) The General Fund revenue budget is forecast to underspend by £2,792,000 and is green for the quarter. This is mainly arising from higher than budgeted income from new property acquisitions and lower costs to limited borrowing requirement, staff vacancies and unutilised contingency fund.

Integrated impact assessment



| Report author to complete | |
|---------------------------|---|
| Committee: | Cabinet |
| Committee date: | 10 July 2019 |
| Head of service: | Adam Clark |
| Report subject: | Quarter 4 performance report 2018/19 |
| Date assessed: | 28 June 2019 |
| Description: | This report sets out progress against the key performance measures that are designed to track delivery of the Corporate Plan priorities for quarter 4 of 2018/19. |

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

| | | Impact | | |
|---|-------------|----------|----------|----------|
| Eliminating discrimination & harassment | | | | |
| Advancing equality of opportunity | | | | |
| Environmental (please add an 'x' as appropriate) | Neutral | Positive | Negative | Comments |
| Transportation | \boxtimes | | | |
| Natural and built environment | \boxtimes | | | |
| Waste minimisation & resource use | | | | |
| Pollution | | | | |
| Sustainable procurement | | | | |
| Energy and climate change | | | | |
| (Please add an 'x' as appropriate) | Neutral | Positive | Negative | Comments |
| Risk management | | | | |

| Recommendations from impact assessment |
|--|
| Positive |
| |
| Negative |
| |
| Neutral |
| |
| Issues |
| The range of council activity represented by this report means that it is not possible to identify the aggregate impact; this is covered by the individual impact assessments that are conducted as part of routine council business |



Q4: January to March 2019









Safe, clean and low carbon city

Prosperous and vibrant city

Fair city

Healthy city with good housing

Value for money services

Corporate plan

Safe, clean and low carbon city

Prosperous and vibrant city

Fair city

Healthy city with good housing

Value for money services

Comments

Overall performance for quarter 4 is the same as last quarters report, with two of the Council priorities showing as Amber (Safe, Clean and low carbon city and Fair City).

There are still some specific issues but overall the Council is performing well.

A number of satisfaction indicators taken from the Local Area Survey as below target for the quarter and these will continue to be monitored for any trends.

The percentage of residents feeling safe is above target for quarter 4 but has seen fluctuation throughout the year.

The percentage of residential homes on a 20mph street still has not reached its target for this quarter, however work will shortly be completed that will see the indicator be above target.

There have been successes in removing building from the 'at risk' register with two buildings saved (41-43 All Saints Green and the Harvey Lane wall by Thorpe Lodge).

Both the Reducing inequalities action plan and the Healthy Norwich action plans are above target for the quarter and the year, with both seeing a successful number of projects achieved under their names.

In terms of channel shift the Council continues to be achieving it's aim of offering Value for Money and is again above target for the guarter.

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

For more information please contact the Strategy & Transformation team on ext 2535 or email strategy@norwich.gov.uk

Key to tables (following pages):

RAG - Red, Amber, Green; **DoT** - Direction of Travel: a green upward arrow signifies an improvement in performance compared with the previous reporting period, a red downward arrow shows a drop in performance and a blue horizontal arrow shows no change. **YTD** - data shown is for the (financial) year to date



Q4 : January to March 2019







Safe, clean and low carbon city

Prosperous and vibrant city

Fair city

Healthy city with good housing

Value for money services

Corporate plan

| Measure | Actual | - Target | RAG Status | DoT | Actual YTD | Target YTD | RAG YTD | Date Measured | | |
|--|-------------------|-----------------|-------------------|--------------------|----------------|-----------------|------------|---------------|--|--|
| SCL06 % of residential homes on a 20mph street | 42.0% | 50.0% | A | • | 42.0% | 50.0% | A | 03/19 | | |
| Comments: The rollout of the 20mph restrictions associated with the blue and yellow pedalway was delayed and was not complete by the end of Q4, which is why the figure has not changed since last year. However the work will shortly be finished and several thousand new homes are in line to benefit from lower speed limits | | | | | | | | | | |
| SCL11 % of people satisfied with parks & open spaces (Q) | 67.2% | 85.0% | A | • | 73.2% | 85.0% | A | 03/19 | | |
| Comments: Although a slight reduction in the satisfaction level this does occur annual | ually during this | quarter, probal | oly as a result o | of it covering a v | winter period. | | | | | |
| CPlan15-20 Safe, Clean & low carbon city : SCL01 % of streets found clean on inspection | ? | 88.0% | ? | ? | ? | 88.0% | ? | 03/19 | | |
| Comments: No surveys were carried out in Q4 as the council is implementing a imp | roved surveying | process. The i | new surveys pr | ovided by APSI | E will commend | e in Q1 2019/20 | Ō. | | | |

| ▲ Measure | Actual | Target | RAG Status | DoT | Actual YTD | Target YTD | RAG YTD | Date Measured | |
|---|------------------|----------------|-----------------|-----------------|----------------|------------------|------------------|--------------------|--|
| CPlan15-20 Safe, Clean & low carbon city : | | | | | | | | | |
| SCL08 % of adults cycling at least 3x per week | 13.0% | 16.0% | 0 | * | 13.0% | 16.0% | 0 | 04/18 | |
| for utility purposes | | | | | | | | | |
| Comments: 13% of adults in Norwich are cycling for travel three or more times per v | week. By this ke | ey measure, No | rwich has risen | (from sixth) to | become the fou | rth highest perf | forming local au | thority in England | |
| behind only Cambridge, Oxford and Hackney. | | | | | | | | | |
| ■ SCL12 Percentage of people satisfied with their | 66.0% | 75.0% | | 20 | 66.0% | 75.0% | _ | 03/10 | |

Comments: Q4 Performance for this performance indicator has similarly varied this period and in Q4 saw an improvement. No explanation has been identified to date to explain this variation. Work will continue to analyse some of the service level performance measures for service delivery to help understand what may be driving the variation.

| ▲ Measure | Actual | Target | RAG Status | DoT | Actual YTD | Target YTD | RAG YTD | Date Measured |
|---|--|--|--|---|---|---|------------------------------|---|
| CPlan15-20 Safe, Clean & low carbon city : SCL13 % change in the number of cyclists counted at automatic count sites | 5.3 | 5.0 | ŵ | * | 5.3 | 5.0 | ŵ | 03/19 |
| Comments: 5.3% increase in the number of cyclists counted between 17/18 and 18 | /19. It also posit | tive to see a ma | arked reduction | on in the number | of missing cour | nts this quarter. | | ' |
| SCL02 % of people satisfied with waste collection | 89.5% | 85.0% | | ₽ | 84.4% | | • | 03/19 |
| Comments: The council continues to work proactively with our collection contractor | to reduce service | e delivery failu | res and to res | spond effectively | to customer co | mplaints. | | |
| SCL03 % of people feeling safe | 64.0% | | | | 64.0% | | | 03/19 |
| Comments: Q4 Performance for the % of residents feeling safe has fluctuated throu indicator will be influenced by personal experiences and feelings, as well as local acceptative or negative. A recent report undertaken by UEA on fear of crime, which explored the local determined becoming a victim of crime, compared with the 'actual' likelihood. The report also is memory. Therefore, media coverage on local incidents of crime, which stays in a p | ctivity, it's also p minants and stra lentified that a p | ossible that the ategies to impre erson's percep | e very visible a ove safety per otion of wheth | activity in terms reeptions, identifer a crime is like | of police and co ied that many pe ly to occur is infl | uncil enforceme eople tended to uenced by how | overestimat easy it is to | enced the result, be that e the likelihood of recall from their |
| can make people more concerned about their safety so this result may well fluctuate. The council remains committed to working cooperatively with police partners to add | e, even when er | nforcement acti arising from co | vity in respon | se to crime, disc ivity in the city a | order and antisoon nd better suppor | cial behaviour ro rt Norwich resid | emains. ents to feel s | |
| specific issues of county lines, Cabinet agreed a package of work which is now beir SCL04 Residual household waste per household (Kg) | 91.8 | · · | | the city which ex | 383.8 | | | 03/19 |
| Comments: Reducing household waste per household is a key element of the coun | cil's waste strate | eav and the cu | rent figure is | impressive for a | n entirely urban | local authority. | | |
| SCL05 % of food businesses achieving safety compliance | 96.0% | 94.0% | | * | 96.0% | | * | 03/19 |
| Comments: The hygiene standard of food premises in the City remains steady at 96 businesses and businesses with a good hygiene rating history) since their introduct | | | | | | | | ections for new |
| SCL07 Number of accident casualties on Norwich roads | 399 | | | • | 399 | | * | 03/19 |
| Comments: While the total number of accidents has increased since last year it sho council continues its involvement with the multi-agency team led by Norfolk county | | | | an all-time low. | The overall trer | nd in the accide | nt data rema | ins downwards. The city |
| | | | | | | | | |
| SCL09 CO2 emissions for the local area | 11.6% | 2.4% | ó 🚖 | | 11.69 | 6 2.49 | 6 🍲 | 04/18 |
| Comments: The figures for 2016 were released at the end of June 2018. | | | | | | | | |
| During the period Norwich had the lowest per capita emissions (joint with Great Yaı | mouth) of any N | Norfolk LA at 3 | .80 tonnes/ca | pita. | | | | |
| Norwich achieved a per capita emissions reduction of 11.6% in 2017/18, for the yea | ar 2016. | | | | | | | |
| n the period 2005 to 2016 Norwich achieved a total per capita emissions reduction Great Yarmouth (-35%), KL&WN (-30%), North Norfolk (-31%), South Norfolk (-30%) | | ompares favou | ırably against | reductions mad | le in other Norfo | lk LA areas: Bro | eckland (-33 | %), Broadland (-25%), |
| SCL10 CO2 emissions from local authority operations | 2.9% | 2.2% | 6 | * | 2.99 | % 2.29 | 6 | 04/18 |
| Comments: Using the 2017 DEFRA conversion factors, Norwich City Council has n 2019. | nade an additior | nal 2.9% reduc | tion in its cart | oon emissions ta | aking the total re | ductions to 57% | saving aga | ainst its target of 40% by |



Q4: January to March 2019







Safe, clean and low carbon city Prosperous and vibrant city Fair city Healthy city with good housing Value for money services Corporate plan

| 3ale, clean and low carbon city | Prosperous and vibrant city | Tall Ci | ity | ricultity City | with good housing | value ic | of fillottey services | | Corporate plan |
|--|--------------------------------------|--------------------|---------------------|----------------|-------------------|-----------------------|-----------------------|---------------|-----------------------|
| M easure | | - Actual | Target | RAG Status | DoT | Actual YTD | Target YTD | RAG YTD | Date Measured |
| CPlan15-20 Prosperous and vibrant cit Amount of visitors at council run events | | 104,120 | 85,200 | * | • | 104,120 | 85,200 | * | 03/ |
| mments: The cities free events continuents into the city centre. | e to be an attraction for both the w | vider Norwich comm | unity and tourists, | with the mix | including neigh | nbourhood and city | centre events. Th | e larger eve | nts attract increasin |
| CPlan15-20 Prosperous and vibrant cit Amount of funding secured by the cour regeneration activity (4 year rolling ave | ncil for rage) | £2,872 | £2,000 | * | • | £2,872 | £2,000 | ŵ | 03/ |
| mments: In 2018/9 funding received for tal- £429,784.68 23,856.74 from Business Rates Pool - f luding CIL strategic pool, sport England | or staff costs and studies related t | | | | | owned sites. Plus | a further £205,927 | .94 from a v | ariety of sources |
| CPlan15-20 Prosperous and vibrant cit Number of new jobs created/ supported council funded activity | | 491 | 300 |) <u>*</u> | * | 491 | 300 | ŵ | 03. |
| mments: Currently we are at almost fu uation will have to be closely monitored | | | | | makes it even | more difficult for er | nployers to recruit | to skilled va | cancies. The |
| CPlan15-20 Prosperous and vibrant cit % of people satisfied with leisure and c facilities | | 98.0% | 95.0% | ŵ | • | 98.0% | 95.0% | ŵ | 03 |
| nments: Riverside Leisure Centre retai ure facilities designed to measure how | | | | Entry in Octo | ober 2018. Que | est is Sport England | d's recommended | Continuous | Improvement Tool |
| the racilities designed to measure now CPlan15-20 Prosperous and vibrant cit Planning service quality measure | | 88% | 83% | * | - | 88% | 83% | * | 03 |
| mments: The result reported here is a p h these measurements of speed of pro- presented and how it will be targeted. | | | | | | | | | |
| CPlan15-20 Prosperous and vibrant cit No. of priority buildings on the 'at risk re saved from decay by council intervention | egister' ons | 2 | 1 | * | | 2 | 1 | ŵ | 03 |

Comments: Two buildings at risk have been removed from the register as a result of the council's intervention in 2018/19: 41-43 All Saints Green and the Harvey Lane wall.

41-43 All Saints Green is a grade 2 listed building next to John Lewis that was sold by the City Council. Extra information was provided as part of the marketing process to inform purchasers of the historic significance of the building, reducing the risk of inappropriate and speculative bids and project proposals. The building was bought and converted into nine apartments. The project was finished at the end of 2018 and removed from the risk register.

Thorpe Lodge (now part of Broadland District Council's offices) was originally surrounded by a grade 2 listed brick wall in a "crinkle crankle" or serpentine form. Part of the wall fronting Harvey Lane in the ownership 3 Eden Close had become unstable and was dismantled on highway safety grounds. The rebuilding of the wall took place following the threat of an urgent works notice by the council and specification of the rebuilding method based on a structural engineer's report commissioned by the council. The rebuilding of the wall was completed at the start of 2019 and removed from the risk register.



FAC4 Timely processing of benefits

Q4 : January to March 2019



94.3%

100.0%





03/19

| | Safe, clean and low carbon city | Prosperous and vibrant city | Fair c | ity | Healthy city with good housing | | | Value for mone | ey services | | Corporate plan | |
|---|---|---------------------------------------|--------------------|---------------|--------------------------------|---------------|---------------|---------------------|----------------|----------------|-------------------|--|
| Meas | ure | | Frequency | Actual | Target | RAG Status | DoT | Actual YTD | Target YTD | RAG YTD | Date Measured | |
| felt t | an15-20 Fair city : FAC02 % of pe heir wellbeing had been improver iving advice | | Biannual | 40.0 | 88.0 | A | ? | 40.0 | 88.0 | A | 03/19 | |
| Comments: This is currently based on a small sample size due to the number of respondents and a change in methodology showing the overall percentage change for each wellbeing statement as part of the Warwick-Edinburgh scale for wellbeing. More work will be undertaken to with the consortium to ensure there is more robust data available. Qualitative data shows the positive impact of advice received by clients. | | | | | | | | | | | | |
| who | an15-20 Fair city: FAC06 % of co pay the living wage for services of ehalf of NCC | | Annual | 90.0% | 100.0% | A | • | 90.0% | 100.0% | A | 03/19 | |
| comme ving wa | | ot pay the Official living wage to em | ployees undertakin | g work on beh | alf of Norwich | City Council, | are currently | y striving to do th | nis and are co | mmitted to pay | ying at least the | |

Comments: Change of circumstances, appeals and discretionary housing payment processing are all on target for the quarter and for the year. New claims for housing benefits is on target but the indicator combines new claims for housing benefit and council tax reduction. New claims processing for council tax reduction has been severely impacted by universal credit. We receive a claim for council tax reduction but where the claimant is claiming universal credit we have to wait for the confirmation from DWP of the award of UC. This is adding up to 30 days to the process hence performance is outside of target for processing new claims.

86.1%

100.0%

| Measure | Frequency | Actual | Target | - RAG Status | DoT | Actual YTD | Target YTD | RAG YTD | Date Measured |
|---|-----------|--------|--------|-----------------|-----|---------------|---------------|------------|---------------|
| FAC1 Delivery of the reducing inequalities action plan | Quarterly | 100.0% | 100.0% | * | • | 100.0% | 100.0% | * | 03/19 |
| Comments: Work has been ongoing to incorporate learning from the reducing inequalities programme into ongoing transformation of the council. This has included setting up a Reducing Inequalities Target Area framework, which we are using with a range of services, partners and community organisations to develop our understanding of local issues in particular neighbourhoods and focus resource to tackle them. A research exercise is also underway with UEA to gather data and stakeholder views on Norwich's economy, which will be used to support the establishment of an Inclusive Economy Commission for the city. | | | | | | | | | |
| FAC3 Delivery of the digital inclusion action plan | Quarterly | 100% | 100% | * | • | / 100% | 100% | * | 03/19 |
| Comments: This quarter we piloted a new scheme, which will run until the lat | | | | | | | | | |
| equipment to individuals through two Digital Hubs which will also be Stuff Hu | | | | | | | | | |
| Throughout this quarter the scheme has been popular, and return rates have been 100%, the pilot will continue next quarter. More frontline staff have been trained in Digital Coaching skills, and support for | | | | | | | | | |
| Universal Credit applications and digitally maintaining accounts have increased from last quarter and seem to be growing across all Digital Hubs (not just at Norwich Jobcentre Plus sessions). | | | | | | | | | |
| FAC5 No of private sector homes where council activity improved energy efficiency (YTD) | Quarterly | 414 | 165 | ŵ | 9 | 414 | 165 | ŵ | 03/19 |

Comments: Over 400 measure have been completed over the past year (Small measures, loft and cavity wall insulation, boiler replacements etc).

Quarterly



Comments: Continuing to exceed the target

HCH5 Preventing homelessness

Q4 : January to March 2019







03/19

| | Safe, clean and low carbon city | Prosperous and vibrant city | Fair city | | Healthy city with good housing | | | Value for mone | y services | Corporate plan | |
|------|--|--------------------------------------|---------------------|------------|--------------------------------|-----------------|-------------|----------------|----------------|----------------|---------------|
| Meas | sure | | Frequency | Actual | Target | - RAG Status | DoT | Actual YTD | Target YTD | RAG YTD | Date Measured |
| ■ H0 | CH03 No of empty homes brought | back into | Quarterly | 1 | 20 | A | • | 1 | 20 | A | 03/19 |
| Comr | Comments: The private sector housing team still does not have sufficient resource to carry out empty homes work due to the increasing demands from sub-standard privately let dwellings and HMO licensing. | | | | | | | | | | |
| H | CH04 Affordable Homes measure | | Quarterly | 248 | 350 | A | | 248 | 350 | A | 03/19 |
| Comr | monte: This is due to delays at Col | demith Stroot (44 homos will be deli | vored in O1 of 2010 | 20) Carrow | Quay (44 hon | oc) St Anno | c Wharf (33 | homos) and Hai | nover Dead (4) | nomoc) | |

Comments: This is due to delays at Goldsmith Street (44 homes will be delivered in Q1 of 2019-20), Carrow Quay (44 homes), St Anne's Wharf (33 homes) and Hanover Road (4 homes)

| Measure | - Frequency | Actual | Target | RAG Status | DoT | Actual YTD | Target YTD | RAG YTD | Date Measured |
|--|-------------|--------|--------|---------------|-----|---------------|---------------|------------|---------------|
| HCH8 % of tenants satisfied with the housing service | Quarterly | 81% | 84% | • | • | 81% | 84% | • | 03/19 |

Comments: 1,000 council tenants have participated in this telephone survey within the last 12 months, 250 responses collected per quarter. This is the recommended sample size for a landlord of our stock size, ensuring results are representative of the wider tenant body. The target of 84% is the median level of satisfaction amongst a peer group of 75 local authorities participating in the HouseMark benchmarking submission.

Satisfaction with the housing service is currently 81%, which is three percentage points below target, having also been below target last quarter. This result is based on tenants' general perceptions, rather than on any one specific transaction or part of the housing service. As such, it may be necessary to conduct further work in order to understand the key factors behind the recent decline in satisfaction.

A service improvement plan is in place with key projects, the overall aim of which is to provide better services to tenants.

| Measure | Frequency | Actual | Target | ▲ RAG Status | DoT | Actual YTD | Target YTD | RAG YTD | Date Measured |
|--|---|--|--|--------------------------------------|--------------------------|--|-----------------|---------------|-------------------------|
| HCH1 Delivery of the Healthy Norwich action plan | Quarterly | 100% | 100% | * | | 100% | 100% | * | 03/19 |
| Comments: A number of projects have continued to be delivered success supported through a resident vote. The Healthy Norwich partnership has wellbeing across the city during 2019-20 and beyond. | | | | | | | | | |
| ■ HCH7 % of council properties meeting Norwich standard ■ March 1 | Quarterly | 98.6% | 97.0% | * | ? | 98.6% | 97.0% | * | 03/19 |
| The projected work for kitchen, bathroom, heating and electrical upgrade way short, due to new government legislation, which caused nationwide or | | | bers projected | d at the begin | ning of the fin | ancial year Do | ore upgrados | | |
| | | | | me apparent | | | | | |
| nywhere near the full programme. The properties that have not been co HCH9 No of private sector homes made safe | ompleted this year will Quarterly | l move onto the | 9 19/20 progra 100 | me apparent mme. | at an early sta | | that it was not | going to be | possible to deliver |
| nywhere near the full programme. The properties that have not been co HCH9 No of private sector homes made safe comments: Annual target was met in Q3 with lower numbers delivered in | ompleted this year will Quarterly n Q4 due to ongoing I | l move onto the 109 legal work conr | e 19/20 progra 100 nected with the | me apparent mme. a Q3 completi | at an early sta | age in the year | that it was not | going to be p | oossible to deliver |
| anywhere near the full programme. The properties that have not been co HCH9 No of private sector homes made safe Comments: Annual target was met in Q3 with lower numbers delivered in HCH2 Relet times for council housing | ompleted this year will Quarterly n Q4 due to ongoing l Quarterly | l move onto the 109 egal work conr 15 | e 19/20 progra 100 nected with the | me apparent mme. • Q3 completi | at an early stations. | age in the year | that it was not | going to be p | 03/19 |
| anywhere near the full programme. The properties that have not been co | mpleted this year will Quarterly 1 Q4 due to ongoing I Quarterly 4% increase on Q3, v | I move onto the 109 legal work conr 15 which was in tu | e 19/20 progra 100 nected with the 16 Irn 10% higher | me apparent mme. e Q3 completi | at an early stated ions. | age in the year 109 15 ne for Q4 was 1 | that it was not | going to be p | 03/19 03/19 03/19 |

Comments: New working practices introduced in 2018 and more accurate recording mechanisms brought about by the Homelessness Reduction Act continue to have a positive impact on homelessness prevention statistics. The latest figures illustrate that, despite increasing caseloads, our commitment to providing a high quality, accessible and person-focused housing options service is achieving successful outcomes for our clients.

88.5%

60.0%

Quarterly



Q4 : January to March 2019









Safe, clean and low carbon city

Prosperous and vibrant cit

Fair city

Healthy city with good housing

Value for money services

Corporate plan

| Measure | Actual | Target | RAG Status | DoT | Actual YTD | • | RAG YTD | ▲ Date Measured |
|---|--------|------------|---------------|-----|------------|-----|------------|-----------------|
| VFM8 % of customers satisfied with the opportunities to engage with the council | 45% | 54% | • | • | 45% | 54% | • | 03/19 |
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Comments: This is another indicator which has fluctuated during the course of the year and following an increase in Q3, Q4 shows a decrease. Performance will continue to be monitored.

| Measure | Frequency | Actual | ▲ Target | RAG Status | DoT | Actual YTD | Target YTD | RAG YTD | Date Measured |
|--|-----------|-------------|----------|----------------|----------|----------------------|----------------|------------|-----------------|
| VFM5 Channel shift measure | Quarterly | 23.59% | 20.00% | ** | | 22.34% | 20.00% | * | 03/19 |
| Comments: Performance against our current target remains good and we continue to review and benchmark this measure in order to support the behavioural change that is needed both internally and externally to deliver value for money services and improve the customer experience. | | | | | | | | | |
| ■ VFM4 Avoidable contact levels | Quarterly | 30.1% | 35.0% | * | | 30.1% | 35.0% | * | 03/19 |
| Comments: This target remains an important measure for failur collected that provides further insight to better understand the C VFM1 % of residents satisfied with the | | | | rvices that we | | our customers. There | is a vast amou | | continues to be |
| Service they received from the council Comments: Customer satisfaction has further improved which is encouraging and demonstrates improvements to the service following the CCT restructure in May 2018 that is consistent and having a positive impact on how we are delivering services. Information being captured through this survey is being used to help further improve services and efficiency across the authority. | | | | | | | | | |
| CPlan15-20 Value for money services : VFM 10 Council on track to remain within General Fund budget | Quarterly | -£2,792,000 | £250,000 | ŵ | # | -£2,792,000 | £250,000 | * | 03/19 |
| Comments: The General Fund outturn shows an underspend of £2.792m, mainly arising from higher than budgeted net income from new property acquisitions, lower costs due to limited borrowing | | | | | | | | | |

Comments: The General Fund outturn shows an underspend of £2.792m, mainly arising from higher than budgeted net income from new property acquisitions, lower costs due to limited borrowing requirement, staff vacancies and unutilised contingency fund.