

**Report to** Council  
20 February 2018  
**Report of** Head of strategy and transformation  
**Subject** Corporate Plan updates

---

**Item**

**5**

### **Purpose**

To consider updates to the corporate plan 2015-20 for the year 2018-19.

### **Recommendation**

To approve the updates to the corporate plan 2015-20 for the year 2018-19.

### **Corporate and service priorities**

The report helps to meet all the corporate priorities.

### **Financial implications**

The costs of taking forward the corporate plan are built into the draft budget for 2018-19.

**Ward/s:** All wards

**Cabinet member:** Councillor Waters - leader

### **Contact officers**

Helen Chamberlin, head of strategy and transformation      01603 212356

### **Background documents**

None

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, and these stay the same for 2018-19:
  - 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. 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 2018-19. Relevant portfolio holders have then been consulted on these. Revisions were considered by the scrutiny committee at their meeting on 14 December 2017. These revisions include mid-year changes

to certain corporate performance measures as agreed by cabinet on 8 November 2017.

6. It is proposed that the majority of the measures stay the same for 2018-19 in order to be able to compare performance with previous years. However, there are some individual measures that require some amendment; these involve:
  - 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 and to reflect our new survey methodology
  - c) Deleting the measure
  - d) Adding a measure
7. The full list of changes to measures and targets for 2018-19 can be found in Appendix B with the full text of the proposed corporate plan in Appendix A. The key changes are as follows:
  - a) SCL3, SCL11, SCL12, VFM8. Amend the targets for the measures to reflect the new text based local area survey methodology, which provides a more robust and detailed overview of resident experience by targeting a more representative range of residents. This has had a marked impact on reported levels of satisfaction and perceptions of safety and it is proposed to revise the targets in line with this. Customers can choose to opt out of the survey if they wish. Where targets are still to be confirmed, these will be established once we have sufficient data from the use of the new methodology at the end of 2017-18.
  - b) SCL5, SCL6, SCL8, HCH4, HCH8. Increase the targets in line with previous performance.
  - c) VFM2, VFM7. Replacing these with a single composite measure (VFM10) that shows whether the council's financial performance is on track to achieve a balanced budget, reflecting both income generated and planned savings achieved.
  - d) VFM9. Deletion of measure as this measures activity not performance.
8. 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.
9. The revised content consists of:
  - a) A new foreword from the leader of the council
  - b) New commentary on the 5 corporate priorities

10. The further proposal is that the current corporate plan remains in place until the end of 2018-19. After this point, the engagement work with residents and other stakeholders that is currently being undertaken alongside the wider transformation programme will allow the establishment of new corporate priorities and performance framework and a new corporate plan for the period 2019 – 2022.
11. This report was recommended to council by cabinet at its meeting on 7 February 2018.

## 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 the completion of the assessment can be found [here](#). Delete this row after completion

### Report author to complete

<b>Committee:</b>	Council
<b>Committee date:</b>	20 February 2018
<b>Director / Head of service</b>	Head of Strategy & Transformation
<b>Report subject:</b>	Corporate Plan updates
<b>Date assessed:</b>	25 January 2018

	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 corporate plan is the context sets the priorities under which all council activity is undertaken. Identification of risks, impact and mitigation of all of this is therefore out of the scope of a single impact assessment and best dealt with through individual team, service and project plans within corporate guidelines.</p>



### Norwich City Council Corporate Plan 2015-20

#### Refresh: 2018-19

This document supplements the 2015-20 [corporate plan](#) published in 2015.

For background on key statistics about Norwich you can read 'The State of Norwich'.

#### Leader's foreword

A strong, well-resourced city council has never been more important, one that can help shape and deliver a new vision for our city. A vision which celebrates what makes Norwich the great place it is today and addresses the difficult challenges that face us in the future.

We live in difficult times. At the national level the outcome of the Brexit negotiations remains unclear and adds to the uncertainty faced by many EU citizens who have made their lives in Norwich. British EU citizens living in other EU countries will be feeling the same way.

Uncertainty also extends to the public services which we all value and depend upon. Local government has been particularly hard hit by austerity. In the case of Norwich, we have a central Government financial settlement that sees our General Fund budget cut by 15.9%. This is the fourth highest reduction across the country. In cash terms that means a further net reduction of over £9m between now and 2020/21, on top of the £40 million taken out of our budgets since 2008 - a 40% cut in ten years. Norwich City Council has and continues to work hard to try and plug some of the gaps in government funding. We have been raising income from investing in commercial property alongside becoming as efficient as we can. We do this so we can continue to serve the people of Norwich and protect services

We are conscious that levels of poverty are set to rise over the next few years. With benefit changes (including for people in work); uncapped rents and insecurity of tenure in the private rented sector and, at the end of 2018, the introduction of Universal Credit, things are tough. Work for many Norwich residents, has long since ceased to be a guaranteed route out of poverty. Many people are in a precarious situation and experiencing irregular and low paid work. We have seen a rapid increase in rough sleeping on our streets and rising levels of child poverty.

Our priority is always to do the best for all the residents of Norwich. Our Corporate Plan is underpinned by the belief that we will use our resources and through partnership deliver local investment in jobs, homes, new businesses and a good quality of life including investment in cultural and leisure activities and the continued drive towards making Norwich a low carbon city.

We have major council housing developments underway in Goldsmith Street and at Bowthorpe. Brownfield sites are being redeveloped. And some of the major privately owned stalled sites are starting to progress.

We are also driving investment for Norwich through key partnerships, among which are the Greater Norwich Growth Board; the New Anglia LEP and the Arts Council. We are part of a network of English cities making the case to Government that cities, as the engines of their local and regional economies, need a greater share of national resources and crucially greater local freedoms to drive sustainable growth which benefits everyone. We advocate and work with our partners to spread the ideas of 'inclusive growth'. That means in Norwich, we must redouble our efforts to tackle inequality, poverty, job insecurity and low wages.

The ambition of these plans requires a council organised to maximise the positive impact we can have on the city and the wider area. That is a major challenge against a background of continued severe funding cuts from central government. But 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 but also be responsive and proactive by taking account of future trends in society.

Last year I wrote that the council needed to use its civic leadership role to lead the discussion on how Norwich needs to position itself over the next 20 years. This is a collective citywide endeavour involving residents and a broad range of stakeholders. That work started with the 2040 Norwich Vision Conference held in November 2017 and it will shape the direction we take in this and future Corporate Plans as our contribution to the evolving broader vision for the city.

Councillor Alan Waters, Leader, Norwich City Council.

## **Strategic direction of the council**

This sets out our overall vision, priorities and values. It guides everything we will do as an organisation and how we will go about it. The strategic direction is shown in the following diagram and covers the below 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.

**Our vision: to make Norwich a fine city for all.**

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

### **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.

### **Council 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 priorities**

### **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 is at the forefront of building new homes to the highest of environmental standards, known as Passivhaus. Our Goldsmiths Street development of 105 social houses is one of the largest collections of Passivhaus currently under construction in the UK. In 2017 we have achieved a 54.1% reduction in carbon emissions against our target of 40% by 2019. Fuel poverty levels in Norwich have fallen so that they are now below the national averages. We will keep to our commitment to support people through our successful affordable warmth initiatives such as Cosy City and Big Switch & Save. Our residents continue to express high levels of satisfaction with the quality of our parks.

### **What are the challenges?**

Residents' perception of how safe they feel is declining. Norwich is still a safe city, with relatively low crime. So it may be that increased visibility around a number of targeted police operations has increased visibility around drug related crime.

Although overall Norwich residents produce 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. Air quality continues to be an issue, as it is for many cities, reflecting national issues around diesel emissions.

### **What will we focus on?**

Over £14 million of grants have been, or will be invested in cycling in Norwich. Since 2013 cycling has gone up 40%. We will continue with the programme of creating cycling routes in the city with the creation of the yellow and blue pedalways.

We will work hard to increase our understanding of what influences how safe people feel through better data collection. This will inform how we work with partners including health and the police. A new three year multi-agency programme to reduce the risk of domestic abuse will also be developed.

We will focus on increasing general recycling and food waste. This will not only bring environmental benefits but also increases revenue from recycling credits.

The creation of a new 'White label' energy company will help lower energy prices for residents, and help us to step up our focus on helping people at risk of fuel poverty.

### **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?**

The council is working with partners to support the development of major infrastructure which will help to support the growth of the city. This includes the Northern Distributor Road, now part opened and due for completion in 2018, and the development of the Airport Industrial estate to retain existing businesses and attract new ones.

Following a successful ballot of businesses, the Norwich Business Improvement District now has a remit to invest in the vitality of the whole of the city centre. We continue to build on the positive partnerships which support our programme of free events and work well with the creative sector to help the city's unique cultural offer to thrive.

A number of city centre development sites continue to progress, including St Anne's quarter.

### **What are the challenges?**

Brexit continues to cause economic uncertainty and businesses are faced with a difficult trading environment, particularly in the knowledge economy which is critical to the city. Longer term, EU funds provided through the Local Enterprise Partnership (LEP) are also at risk, threatening the inclusive nature of future growth. In particular SMEs are finding the economic environment challenging.

We need to ensure that we investment in our culture so that it continues to provide social and economic benefit as well as attracting visitors to Norwich.

### **What will we focus on?**

The council will engage strategically locally and regionally to influence the growth agenda so that it meets the needs of Norwich residents. A new local plan is being developed in partnership with other local authorities and will be out to consultation during 2018. We will partner with the LEP to shape the investment and skills agenda. We will continue working with other key organisations and employers, including Aviva and the UEA, around living wage and inclusive growth.

We will work alongside key partners such as the Norwich Business Improvement District (BID), Historic England and the Arts Council and key cultural organisations 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.

A priority for us this year will be to accelerate residential and commercial developments on stalled sites. We will do this both through working with landowners and by promoting our own sites for development.

### **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 adopted a new social value framework for procurement of goods and services, which builds on Living Wage and other social & environmental benefits.

The number of Living Wage employers in the city is increasing and 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.

Our approach to working in neighbourhoods and cross agency includes locality working in Lakenham to join up local services and build capacity to identify and address local issues of inequality. The next phase of this project will be to develop social prescribing, the access to non-clinical services for those with multiple needs visiting their GP, often provided by the voluntary and community sector. Our targeted support for tenants and residents to help them navigate the challenges of Universal Credit has been well received.

**What are the challenges?**

The full roll out of Universal Credit will be challenging for some residents. Having to navigate digital claims, budgeting cycles and change of payment method may prove problematic.

Low wage levels in the city continue to be a concern and social mobility in the city remains amongst the lowest in the country. Child poverty is already worse than the England average and is set to increase.

**What will we focus on?**

Our prime focus will be on maintaining funding for social welfare advice for residents to help to mitigate the impact of Universal Credit. We will work to support the new Norfolk approach to hate crime reporting.

We will extend our locality and partnership approach to reducing inequalities through supporting initiatives like Active Norfolk and county social prescribing programmes

We will also continue to work alongside county council colleagues to improve city centre accessibility.

**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?**

Norwich City Council will build new homes through the council owned company, Norwich Regeneration Company. The new development at Bowthorpe will see 1,000 new homes being built during the first phase. This will be a mixture of social rented housing and properties for sale.

We will endeavour to contribute to the health of residents by working in partnership with our colleagues in the Healthy Norwich Partnership, for example developing the 'Daily Mile' which encourages activity in primary school children

### **What are the challenges?**

The city, like many others, faces a challenging housing market with limited supply and many people struggling to afford appropriate housing. This is reflected in rises in both visible and hidden homelessness. This situation has been exacerbated through continued erosion of council stock. The council has lost 500 homes over the last 3 years through Right-to-Buy, without this generating sufficient income to replace one home for every one lost.

The rising demand, cost and availability of temporary accommodation remains a concern compounded by the reduction in housing-related support provision due to county council cuts.

The health of residents still varies widely in the city between least and most deprived, partly driven by socio-economic factors.

### **What will we focus on?**

A top priority for the city council is continuing to prevent homelessness. We will do this both within the context of the new homelessness reduction act and through our rough sleeping strategy, delivered in partnership.

As always, we aim to support vulnerable people of all ages to live independently in their own homes for as long as possible

We will continue to build as many council houses as we can and work with other to build social and affordable housing. Alongside this we will seek to enhance the quality of all existing housing stock, using whatever levers we have, in the private rental sector. We will undertake a number of repairs and upgrades to the council's high rise residential tower blocks following detailed surveys undertaken with the Norfolk fire and rescue service in the aftermath of the Grenfell Tower tragedy of 2017. These are recommended to help prevent fires occurring and to contain the spread of a fire should one occur.

The council will continue to seek to address health inequalities in a holistic way through partnership with health colleagues and playing our role in addressing the socio-economic drivers of poor health.

### **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?**

Important to the financial sustainability of the council is the ability to generate income to replace government cuts in funding. We continued to develop our commercial assets portfolio, to divest ourselves of those with minimal returns and acquire new

ones that will optimise income to try to offset our need to make savings in council services. New revenue streams, including the award-winning Rose Lane Car Park mean we have been hitting our income generation targets.

We have improved our finance and performance reporting so that it supports good decision making and strategy.

The council has committed to putting services online where possible, to allow people to transact with us 24/7, whilst importantly continuing to supporting those who face digital exclusion.

We have also sought to improve the social value of the things we buy through the adoption of a new social value framework

### **What are the challenges?**

In order to deliver 21st century public services we must address the context of a legacy of historic buildings and IT systems that have evolved incrementally. We must try to ensure that the council's digital infrastructure is fit for purpose now whilst being sufficiently agile and flexible to meet changing demands in the future.

Resources continue to dwindle and demand for quality council services increases. Coupled with wider budget cuts and austerity this presents a difficult challenge for the local authority in its role in providing services to residents, businesses and visitors, with less resource to meet demand.

### **What will we focus on?**

We will need to focus on a number of issues to meet the challenges of the future. We must ensure that we design services to be as efficient as possible whilst delivering on our vision and mission and being true to our values.

Increasing our commercial investment portfolio will be a key priority to replace funds lost through government cuts.

We must also make sure that we improve how we collect monies that are owed, for example business rates, council tax and rents. We must also plan well in order to protect council income in the light of the challenges posed by Universal Credit and stressed household budgets.

We will increase the range of online services available helping those who can self-serve do so more easily and when it is convenient for them. The redesign of our customer centre to support residents in a more modern, friendly environment will help shape our future service.



## 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	
<i>What we will do to achieve our priorities working with our partners and residents (key actions)</i>	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' using data and intelligence as well as a 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 and inclusive growth		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 antisocial 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 by 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 reduce fuel poverty through a programme of affordable warmth activities		To improve the council's 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 by providing 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									
<b>How we measure what we are achieving (key measures and projects)</b>	% of streets found clean on inspection	% of people satisfied with waste collection	Number of new jobs created/ supported though 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 after 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 on track to remain within agreed general fund budget
	% 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 the city council	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 run 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 customers satisfied with the opportunities to engage with the	

			from decay and dereliction through the intervention of the city council		energy efficiency			has enabled them to maintain independent living	council	
	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		
	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	Neighbourhoods service	City development service	Neighbourhoods service	Strategy & transformation	Neighbourhoods service	Strategy & transformation	City development service	All services	All services
	City development services	Customer contact service	Planning service	Strategy & transformation	Customer contact service	Business relationship management service	Housing service	Customer contact service		
	Strategy & transformation	Environmental strategy	Business relationship management service	Culture and communications service	Environmental strategy		Planning service			
	Planning service		Customer contact service							

## Corporate performance measures 2018-19

The council sets targets for each key performance measure. These are set out in detail in service plans and as part of the quarterly performance reports. Specific measures and targets beyond 2018-19 will be developed as part of the review of the corporate plan in 2018-19. Some targets remain to be set based on 2017-18 data using revised methodologies.

Key performance measure	Prefix	2018-19 Target
<b>Council priority: safe, clean and low carbon</b>		
% of streets found clean on inspection	SCL1	88%
% of people satisfied with waste collection	SCL2	85%
% of people feeling safe	SCL3	tbc
Residual household waste per household (kg)	SCL4	375
% of food businesses achieving safety compliance	SCL5	94%
% of residential homes on a 20mph street	SCL6	50%
Number of accident casualties on Norwich roads	SCL7	<400
% of adults cycling at least 3x a week for utility purposes	SCL8	16%
% 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	tbc
% of people satisfied with their local environment	SCL12	tbc
<b>Council priority: prosperous and vibrant city</b>		
Number of new jobs created/ supported by council funded activity	PVC1	300
Delivery of the council's 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	2018-19 Target
<b>Council priority: fair city</b>		
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 Norwich City Council	FAC6	100%
<b>Council priority: healthy city with good housing</b>		
Delivery of the Healthy Norwich action plan	HCH1	100% on target p/a
Relet 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	350
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	84%
No of private sector homes made safe	HCH9	100
<b>Council priority: value for money services</b>		
% of residents satisfied with the service they received from the council	VFM1	75%
Avoidable contact	VFM4	35%
Channel shift	VFM5	25%
% of customers satisfied with the opportunities to engage with the council	VFM8	TBC
Council on track to remain within agreed general fund budget	VFM10	<£250k

## Appendix B – changes to performance framework

Prefix	Measure	17/18	18/19	Any Changes?
<b>Council priority: safe, clean and low carbon</b>				
SCL1	% of streets found clean on inspection	88%	NC	No Change
SCL2	% of people satisfied with waste collection	85%	NC	No Change
SCL3	% of people feeling safe	78%	tbc	New methodology requires new target based on 2017-18 data
SCL4	Residual household waste per household (kg)	375	NC	No Change
SCL5	% of food businesses achieving safety compliance	90%	94%	Scrutiny Comm. Suggested a rise to 94%
SCL6	% of residential homes on a 20mph street	45%	50%	Increases to 50%
SCL7	Number of accident casualties on Norwich roads	>400	NC	No Change
SCL8	% of adults cycling at least 3x a week for utility purposes	14%		Increase to 16%
SCL13	% change in the number of cyclists counted at automatic count sites	5% increase	NC	No Change
SCL9	CO2 emissions for the local area	2.4%	NC	No Change
SCL10	CO2 emissions from local authority operations	2.2%	NC	No Change
SCL11	% of people satisfied with parks and open spaces	85%	tbc	New methodology requires new target based on 2017-18 data
SCL12	% of people satisfied with their local environment	80%	tbc	New methodology requires new target based on 2017-18 data
<b>Council priority: prosperous and vibrant city</b>				
PVC1	Number of new jobs created/ supported by council funded activity	300	NC	No Change
PVC2	Delivery of the Councils capital programme	80%	NC	No Change
PVC3	Amount of funding secured by the council for regeneration activity (4 year rolling average)	£2m p/a	NC	No Change
PVC6	Planning service quality measure	tbc	tbc	Still awaiting national framework to establish target

PVC7	Number of priority buildings on the 'at risk register' that have been saved from decay and dereliction through the intervention of the city council.	1 p/a	NC	No Change
PVC8	% of people satisfied with leisure and cultural facilities	95%	NC	No Change
PVC9	Amount of visitors at council ran events	85,200 p/a	NC	No Change
<b>Council priority: fair city</b>				
FAC1	Delivery of the reducing inequalities action plan	100% on target p/a	NC	No Change
FAC2	% of people who felt their wellbeing had been improved following receiving advice	86%	NC	No Change
FAC3	Delivery of the digital inclusion action plan	100%	NC	Current action plan ends – new action plan being evolved
FAC4	Timely processing of benefits	100%	NC	No Change
FAC5	No of private sector homes where council activity improved energy efficiency	165	NC	No Change
FAC6	% of commissioned organisations who pay their staff the living wage for services delivered on behalf of NCC	100%	NC	No Change
<b>Council priority: healthy city with good housing</b>				
HCH1	Delivery of the Healthy Norwich action plan	100% on target p/a	NC	No Change
HCH2	Re-let times for council housing	16 days	NC	No Change
HCH3	Number of empty homes brought back into use	20	NC	No Change
HCH4	Number of new council or other affordable homes completed on council land or which the council has financially contributed to	200 (15-18)	350	Increased target of 350
HCH5	Preventing homelessness	60%	NC	No Change
HCH6	Percentage of people who feel that the work of	90%	NC	No Change
<b>Council priority: value for money services</b>				
VFM1	% of residents satisfied with the service they received from the council	75%	75%	No Change
VFM2	Council achieves savings target	<£0 (underspe	Deleted	Indicator replaced by single composite

		n d)		balanced budget measure
VFM4	Avoidable Contact	35	NC	No Change
VFM5	Channel Shift	25%	NC	No Change
VFM6	% of income owed to the council collected	95%	NC	No Change
VFM7	% of income generated by the council compared to expenditure	45.2%	Deleted	Indicator replaced by single composite balanced budget measure
VFM8	% of customers satisfied with the opportunities to engage with the council	54%	tbc	New methodology requires new target based on 2017-18 data
VFM9	Delivery of local democracy engagement plan	Yes on target	Delete	Delete as not a measure of performance