

Report to Council
25 February 2020
Report of Strategy manager
Subject Corporate Plan 2020-21

Item

5

Purpose

To agree the corporate plan for 2020-2021.

Recommendation:

To approve the continued adoption of the current 2019-2022 corporate plan vision, mission and priorities for 2020-21, subject to a review of the corporate performance framework to be undertaken once a full year's worth of data is available.

Corporate and service priorities

The report helps to meet all corporate priorities.

Financial implications

The costs of taking forward the corporate plan are built into the draft budget for 2020-21.

Ward/s: All Wards

Cabinet member: Councillor Waters - Leader

Contact officers

Adam Clark, strategy manager

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Background documents

None

Report

Background

1. The council's constitution states that:

"Each year a draft corporate plan will be prepared setting out the overall strategic direction of the council including its vision, priorities and values. The plan guides everything the council will do for the city and its residents and visitors for the period. It, therefore, acts as the overarching policy framework of the council.

The draft corporate plan is drawn up in line with the council's medium term financial strategy and in parallel to the development of the budget for the period to ensure the necessary resources are in place for its delivery.

The draft corporate plan will be subject to discussion with the scrutiny committee, before being submitted, along with the comments and recommendations of the scrutiny committee, to the cabinet for agreement. Cabinet will then present the draft corporate plan to full council along with the draft budget for the coming year."

2. The council's current corporate plan was adopted at a meeting of the full council on 26 February 2019. It covers the period 2019-2022. It was developed with reference to the Norwich 2040 City Vision, which provides a shared set of aspirations for residents and stakeholders in the city to work towards collectively. The full details of the city vision and how it was developed can be found on the city council website.
3. The corporate plan contains a vision, mission and priorities which taken together lay out what the council seeks to achieve. The vision and mission statements are as follows:
 - a) The corporate vision – To make Norwich a fine city for all
 - b) The corporate mission – To put people and the city first
4. The corporate priorities are as follows:
 - a) People living well
 - b) Great neighbourhoods, local environment and housing
 - c) Inclusive economy
5. In addition in order to deliver the corporate vision, mission and priorities, the plan lays out that the city council must pursue an objective of remaining 'a healthy organisation'.

Performance

6. In order to provide further clarity and articulation, a performance framework provides the detail of what this means and how it is measured. This

performance framework sets out a series of outcomes that further break down the corporate priorities and 'healthy organisation' objective.

7. Each of these outcomes cannot be achieved exclusively through city council activity, although all can be impacted on by the city council, whether through delivering services, enabling others to act or influencing wider activity in the city.
8. The individual performance measures that underpin each outcome therefore speak to both these aspects, with 55 'outcome measures' that indicate how well that outcome is being achieved and 49 'output measures' that measure the quantity or quality of the council's contribution to achieving that outcome.
9. Some of the measures are collected and reported on a quarterly basis, others on an annual basis. Many of the outcome measures are externally sourced data, including some that have a 'time-lag'. The outcome measures within the performance framework do not include targets.
10. Two quarter's worth of data has now been collected under this performance framework, with the latest quarter reported to the cabinet meeting on 18 December 2019. This is appended to this report.
11. Of the 'output measures' reported that measure the council's own performance for quarter 2, where data is reported quarterly (34 out of 49 measures), 53% were above target, 28% were slightly below target and 25% were off target. As a comparison, at the end of the last corporate plan year (2018-19) using the old performance framework, 69% of measures were above target, 10% were slightly below target and 21% were off target. This disparity is partly explained as many of the measures were new, meaning that targets were developed without an existing baseline for comparison.

Reviewing the plan

12. The corporate plan covers the period 2019-2022. The vision, mission and priorities remain relevant and in line with the political priorities, despite a changing landscape and emerging risks and opportunities. It is therefore recommended that the vision, mission and priorities remain the same for 2020-21, although this is for the cabinet to discuss in the light of comments from the scrutiny committee [to be included with final report] and is subject to agreement by council.
13. Although the new performance framework has been in place since the beginning of the financial year, there is a lag in reporting it so the full year's data will not be available until after the end of this financial year. This combined with the fact that there will be an internal audit of KPIs undertaken by the end of the current financial year, suggests that it may reviewing the performance framework may be best undertaken until later in the year.
14. The review should consider a number of questions:
 - a) Are the outcomes the correct ones to articulate the corporate priorities?
 - b) Do the suite of outcome measures taken together indicate how well the outcomes are being achieved in the city?

- c) Is the relationship between the output measures and the outcomes clear and logical?
- d) Should individual measures be removed or modified, for example due to lack of data or insufficient robustness?
- e) Should individual targets be modified based on the baseline of 2019-20?
- f) Are there any new measures that should be added?

Scrutiny and cabinet

- 15. The scrutiny committee considered the proposed review of the corporate plan and the performance framework at their meeting on 16 January 2020. The details of the discussion are captured in the minutes of that meeting.
- 16. Cabinet considered the corporate plan alongside the scrutiny committee recommendations on 12 February 2020. It agreed to continue with the current corporate plan vision, mission and priorities, whilst acknowledging that some of the contextual content published with the corporate plan at the outset of the three year duration is now out of date.
- 17. Cabinet also agreed that a review of the performance framework be undertaken later in the year, in the light of a full year's data and the recommendations from the internal review of KPIs. It is recommended that this review is scrutinised by scrutiny committee before being presented to cabinet in autumn 2020.

Integrated impact assessment



NORWICH
City Council

Report author to complete

Committee:	Council
Committee date:	25 February 2020
Director / Head of service	Adam Clark, Strategy Manager
Report subject:	Corporate Plan 2020-21
Date assessed:	31 January 2020

	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"/>	
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 type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The continued prioritisation of an inclusive economy is one that encompasses economic development, whilst seeking to ensure that the benefits of this are inclusive and sustainable
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 type="checkbox"/>	<input checked="" 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 type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	One of the policy ambitions throughout the corporate plan is to advance equality of opportunity, although the specifics of how this is achieved is through individual services and projects
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

	Impact			
Risk management	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

Recommendations from impact assessment

Positive

The corporate plan vision, mission and priorities will have the intended positive impacts if reflected in business and service planning throughout the council. They should therefore form the basis of corporate management and organisational change. Without this, the council risks not achieving its stated policy objectives

Negative

Neutral

Many of the elements marked neutral above are not explicitly addressed within the corporate plan but are addressed through individual service areas and projects. For example, adapting to and mitigating climate change is implicit in the corporate objectives, and explicit in the performance framework and narrative aspects of the corporate plan. However, the specific mechanisms to achieve this are at a level of details below the corporate plan.

Issues



NORWICH
City Council



Corporate plan

2019–22



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Alan Waters**

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"... citizens need to live a good life within the framework of a strong, creative and vibrant city."

Introduction

**by Councillor Alan Waters,
Leader of Norwich City Council**

The city council's Corporate Plan is a description of the council's priorities over the next three years. Each year there are adjustments to the plan to take account of changes at a local and national level. The budget that is debated and passed each February, alongside the Corporate Plan, provides the resources to deliver the council's political objectives.

For 2019-20 there is a step-change. The report describes an entirely new Corporate Plan – and one shaped to respond to the most uncertain period in our history and our city's history since the end of the Second World War.

There are a number of different factors at play. The first is the unresolved issue of how (or whether) we exit the European Union, and on what terms. The second, the impact on the council's budget following a decade of continuous cuts in

central government funding (well over 40 per cent since 2010) with a lack of clarity about whether this funding trajectory will change or be reversed. The third – longer term changes that are moving more rapidly than anticipated to confront us in the next two decades, among which are climate change, automation, demographic shifts and galloping inequality.

Given that context, and despite the uncertainty, this corporate plan has to be clear about what it wants to achieve and how that will be done.

Faced with deep cuts in resources and the complexity of the issues we face as a city, the council embarked on its most comprehensive public consultation ever, asking communities across the city about their vision of Norwich. The short answer is that residents are proud of their city but not its inequalities – among which are low pay, lack of affordable

housing, increasing rough sleeping and a powerful sense of insecurity.

Following two successful conferences about Norwich's 2040 vision, the city council has reshaped its key priorities around three themes:

1. Great neighbourhoods, housing and environment,
2. Inclusive economy,
3. People living well.

In delivering these priorities we will not only be smart about how we use our resources, but also how we maximise resources when working with other partners to make Norwich a great city for everyone. The Corporate Plan lays out that ambition and shows how a strong democratic council, working collaboratively across Norwich, can deliver (and advocate for) the policies and resources that all its citizens need to live a good life within the framework of a strong, creative and vibrant city.



1.

Overall context - Norwich 2040

The city of Norwich, like many others, is at a pivotal point in time. Over the last 12 months the city council has worked together with businesses, local authorities, young people, the voluntary sector, and community groups to develop a bold and ambitious vision, a clear long-term statement of what we want the future of Norwich to be, and things we can do together to get there.

The 2040 Norwich City Vision is rooted in the views of everyone in it, as well as those who visit it. Following significant engagement conducted over eight months by independent research company, Ignite, feedback reflects what we know Norwich to be: a vibrant growing city with social, economic and cultural strengths, offering a variety of experiences, which truly make it a unique destination city to live, learn, work and visit.

Jointly developing our city vision and sharing its ownership provides real direction for our journey to 2040, enabling the city to build on its strengths, tackle the challenges and maximise opportunities over the coming months and years, making Norwich a world-class city. It also provides us with an insight into

what role the city council can play in achieving that vision, which informs this corporate plan.

The key strengths and challenges for Norwich that were identified by the consultation were as follows:

This has given us a platform to develop the following themes for Norwich 2040 to be:

1. A creative city
2. A liveable city
3. A fair city
4. A connected city
5. A dynamic city

The remainder of this document sets out how the city council proposes to play its part in delivering this shared vision.





Overall context -

Corporate vision, mission and values

Vision: make Norwich a fine city for all.

Mission: put people and the city first.

Setting out our mission

Norwich City Council is at the heart of the city of Norwich.

We work creatively, flexibly and in partnership with others to create a city of which we can all be proud.

We provide good services to our residents, visitors and businesses, whilst enabling people to help themselves and ensuring that those who need extra help can access it.

We aim to be financially self-sufficient to ensure the sustainability of our services.

Characteristics of the council

Our characteristics mean that we:

1. Understand our city and our customers, recognising the interconnected nature of the objectives we are seeking to achieve.
2. Take decisions based on a full understanding of the evidence and risks
3. Build relationships proactively and work collaboratively internally and externally and leverage resource where possible to deliver the best outcomes
4. Are agile and adaptable, to enable us to adjust our resources to deliver our priorities

5. Adopt commercial approaches where appropriate

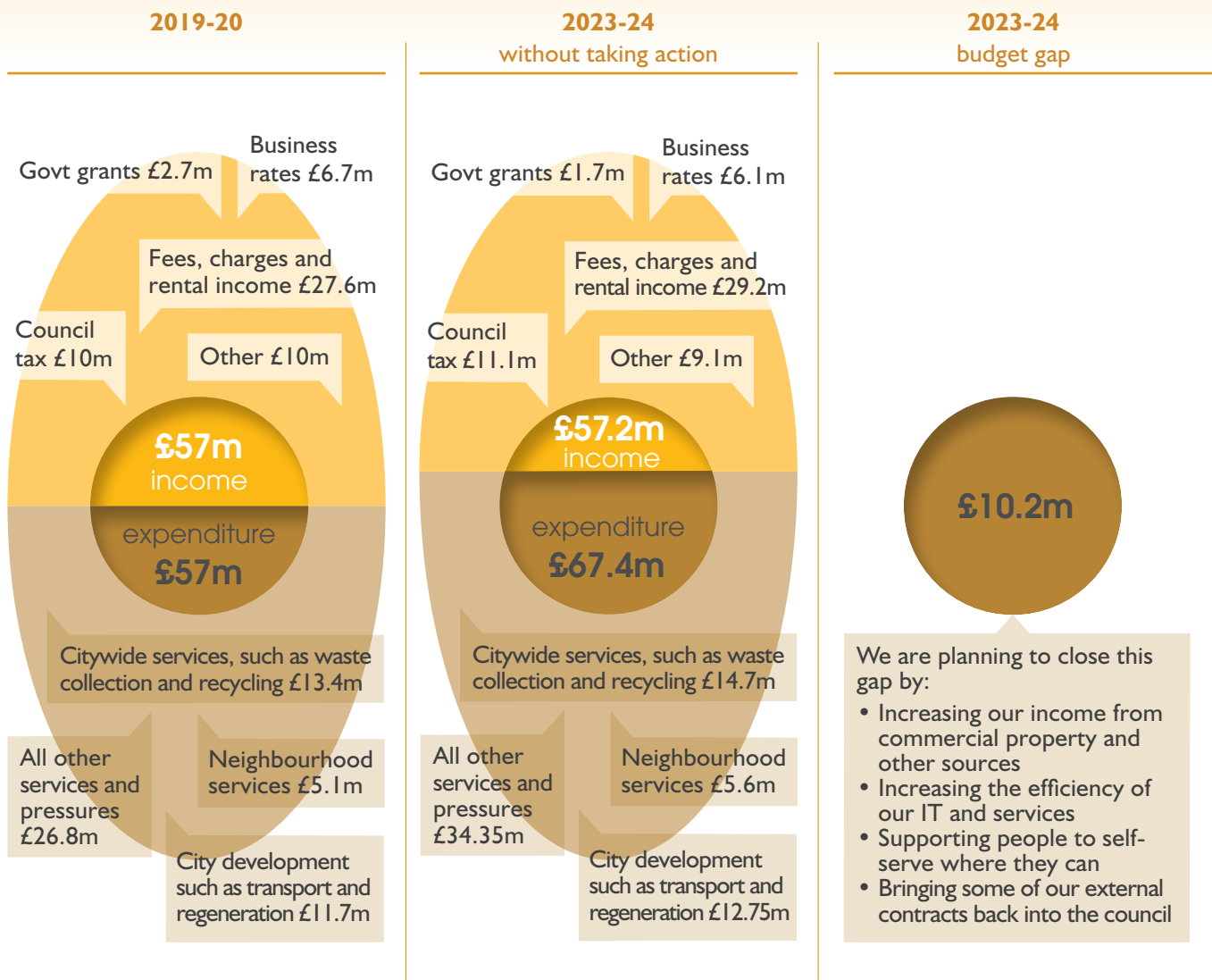
6. Value and trust our staff and our partners and respect PACE (Pride, Accountability, Collaboration, Excellence) values.

Putting the characteristics into practice

Change is likely to be a constant in the future, so putting this vision into practice will require us to create an organisation which is not rigid, but which is adaptable and can respond to change. This will all require changes to our culture and skills, internal infrastructure and relationships with partners and citizens which need to be clearly articulated and shared across the organisation.



FINANCIAL PICTURE - General fund

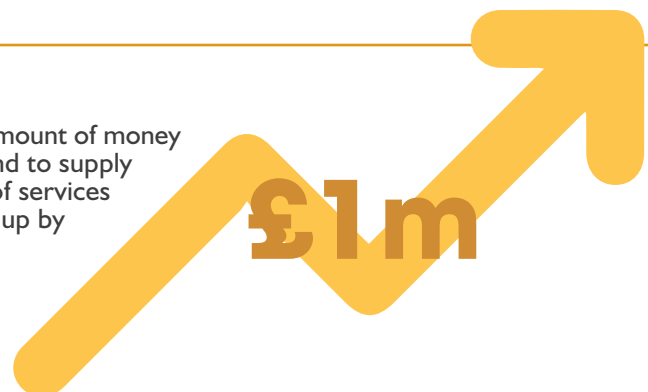


Funding sources

Local government funding has changed significantly over recent years and will continue to change. This has seen a decrease in our grant from central government, making us more reliant on council tax and business rates and generating our own income through fees, charges and returns from investments and commercial property.

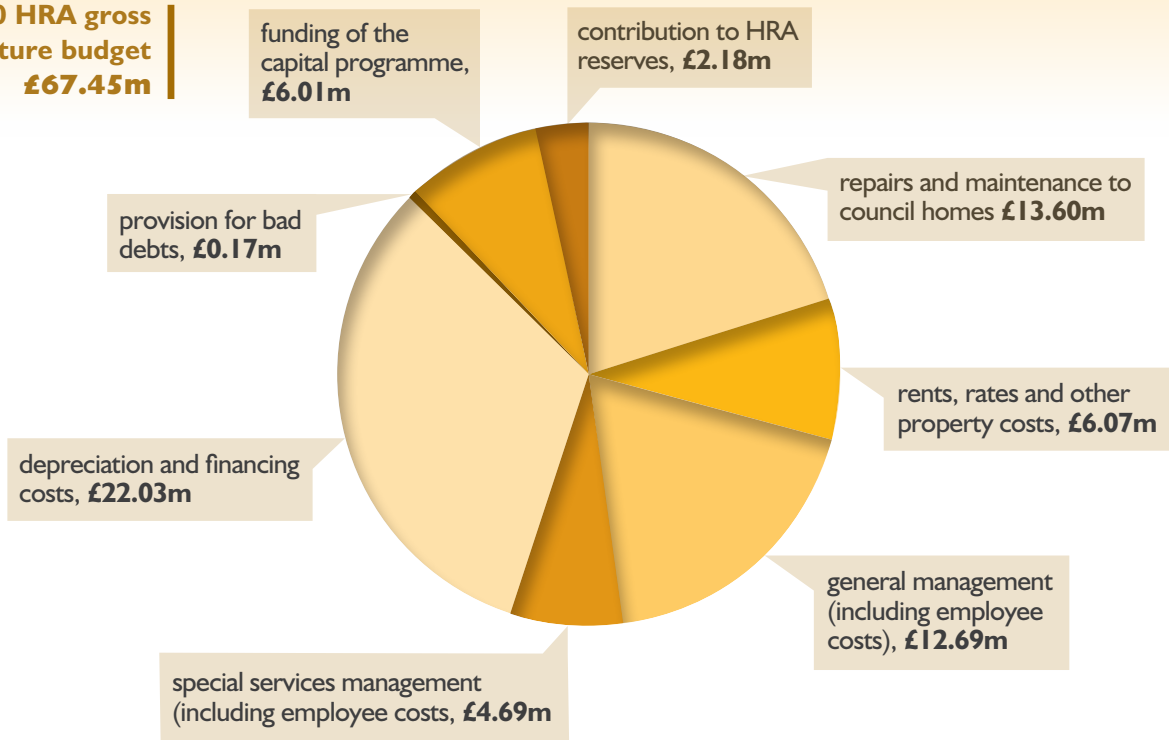
Inflation

Each year, the amount of money we have to spend to supply the same level of services to the city goes up by £1m due to inflation.

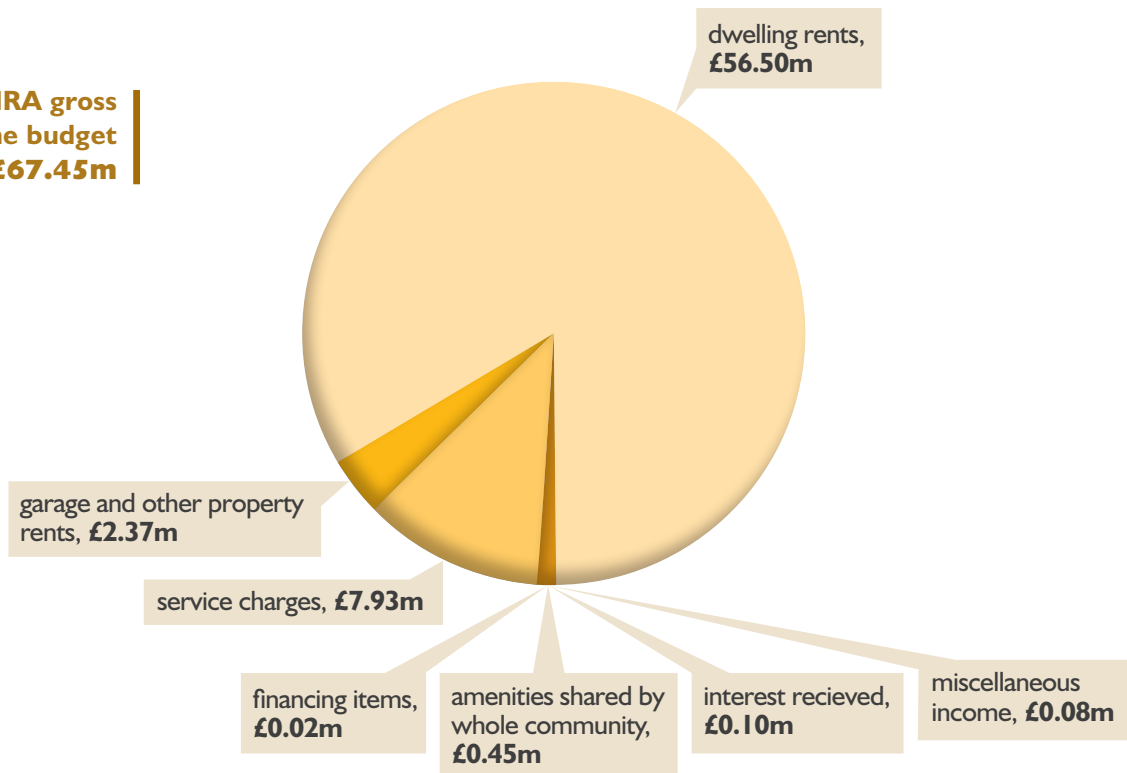


FINANCIAL PICTURE - Housing Revenue Account

**2019/20 HRA gross
expenditure budget
£67.45m**



**2019/20 HRA gross
income budget
£67.45m**



Our values

1. Pride
2. Accountability
3. Collaboration
4. Excellence

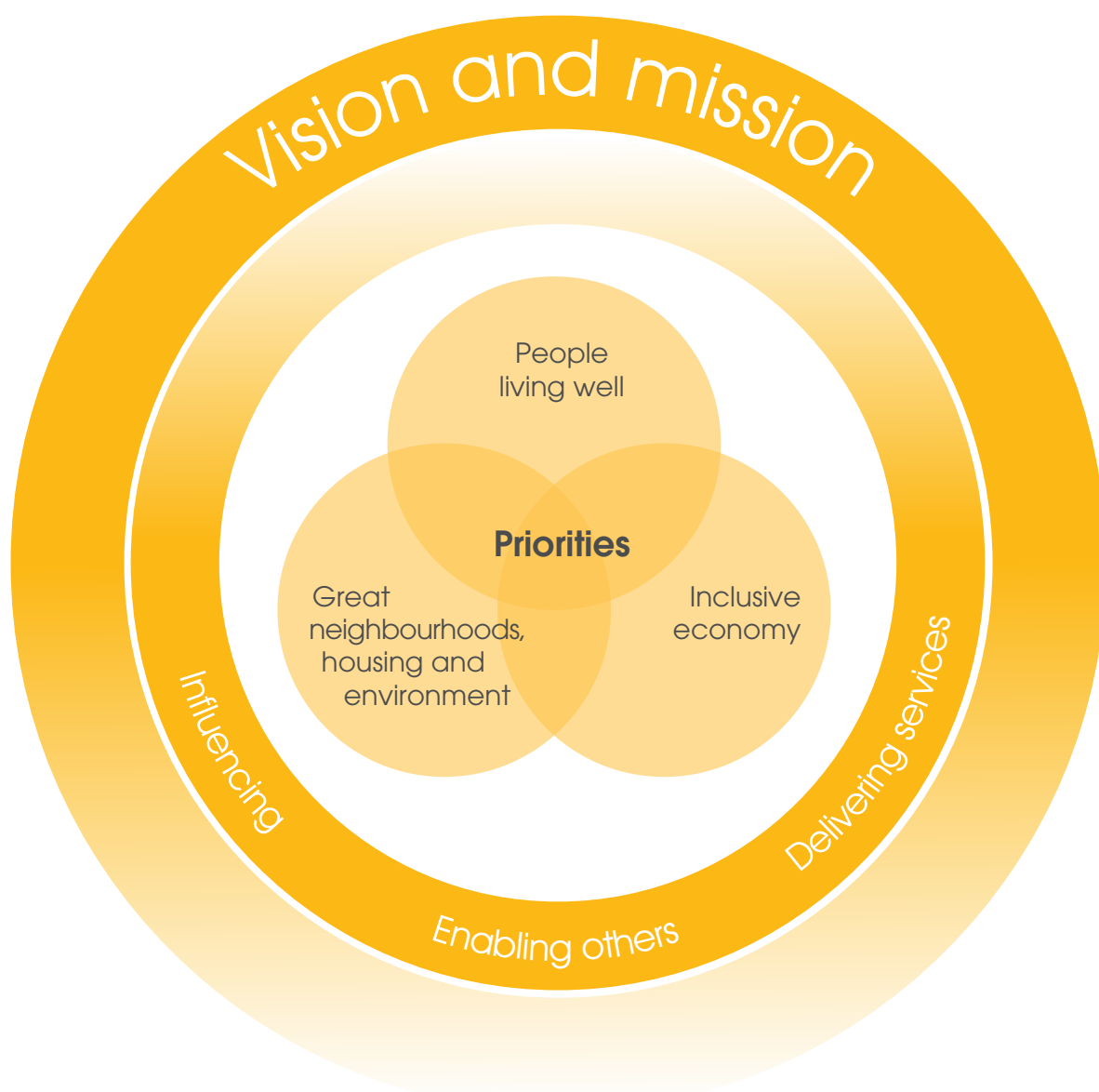
“... employees know how their role supports these priorities”

Our three corporate priorities

Our corporate priorities are the outcomes that we want to see in Norwich. They steer everything we do, whether that be the services we deliver, other agencies' activities that we enable or the wider landscape that we influence. Even our corporate services, such as IT, HR and finance should support us to achieve these priorities. We use these to inform and align our

strategies, policies and plans, so employees know how their role supports these priorities.

A more detailed explanation of these priorities and how we seek to achieve them can be found in the strategy sections on the following pages. This is not an exhaustive list of everything we do, as there are core services that constitute our 'business as usual' which are not necessarily specifically mentioned in the following section.





2.

Priority - People living well

Our vision for this priority

Norwich is a city in which many people enjoy a good quality of life and is a social and cultural hub for the entire county. We want Norwich to continue to be a city which supports wellbeing, and one in which people enjoy living and working as well as visiting. This will entail playing our part in addressing the very real inequalities between the most and least deprived residents of the city.

How this will be achieved

Working with our partners, we will:

1. Support people in Norwich to feel safe and welcomed.
2. Provide means for people to lead healthy, connected, fulfilling lives, particularly those who are most vulnerable.
3. Ensure there is a range of cultural, leisure and social opportunities and activities for all.
4. Tackle homelessness and rough sleeping.

What will the city council do?

Support those who visit, study, live and work in Norwich to feel safe and welcomed.

1. The city council has a range of roles in achieving this outcome. We will continue to deliver core services that help keep people safe, including community safety activities, safeguarding vulnerable people and providing CCTV.
2. We will also continue to play an active role in key local partnerships around safety, such as the community safety partnership and working with our police colleagues and other partners to tackle anti-social behaviour and organised crime such as 'County Lines', particularly where this occurs

in our housing stock. We acknowledge that we are not always best placed to have the relationships with those most at risk, so where necessary we will commission or co-produce solutions with others where this is relevant, with the voluntary, community and social enterprise sector.

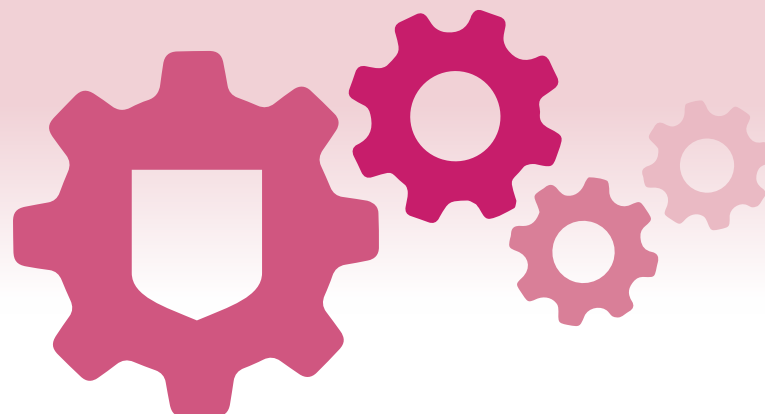
3. We will celebrate and reflect Norwich's tradition of embracing diversity, whether that is through our ongoing support of Pride or tackling hate crime. We will also work with the county council to ensure the public realm is accessible to all – we cannot guarantee universal accessibility but our commitment is to maintain meaningful dialogue with those who are most likely to be affected and work with them to implement an accessibility charter.



Provide means for people to lead healthy, connected, fulfilling lives, particularly those who are most vulnerable.

1. As a district council our services have a key role in addressing the wider determinants of health, which are all the things that help people to live healthily, such as having enough money to live on, good housing and being connected to family and friends. So, even though we care about health and social care services, we are not the ones to ensure that they are working locally. What we will do is to work with colleagues in the health sector through our Healthy Norwich partnership and ensure that our assets such as housing, parks and open spaces support people to be active and well. Ultimately, we want to see a reduction in the life expectancy gap between residents in the least and most deprived areas of the city, which will be supported through embedding health and wellbeing outcomes in all our policies.
2. We will ensure our frontline services are linked into wider health and wellbeing services. For example we will continue to build on existing social prescribing initiatives and early help arrangements that ensure that people reach the support they need more efficiently and before they reach crisis point. To achieve this, we will improve our use of our own and partners' evidence

“Ultimately we want to see a reduction in the life expectancy gap”



- to identify when people may need some additional support.
3. We will streamline and modernise our systems in order to enable self-serve for our customers accessing council services and will support people to develop the knowledge, skills and confidence to manage their lives online through our digital inclusion work. We will continue to provide access to services by telephone and by appointment for those who cannot go online, and for vulnerable customers with more complex needs. We will combine this universal approach of self-service by default with dedicated resource for those who are particularly vulnerable, such as our specialist support unit's work with tenant households. We will do this by building on the lessons learnt from our targeted approach to reducing inequalities, informed by data and evidence including our own, partners' and national information. This approach will not only inform the way that we apportion resource but we will also share this evidence with partners to help shape their delivery.
 4. We are committed to tackling poverty in the city, through addressing the drivers of poverty rather than simply stepping in when people have crisis. As Universal Credit continues to roll-out, we will ensure that residents have access to benefits, money and budgeting support with our own advisers and through commissioning services from others. We will also make sure our processing of benefits is efficient, accessible, automated and fair, and that our council tax reduction scheme reflects our commitment to supporting vulnerable people such as care leavers and people experiencing domestic abuse. We will have a firm but fair approach to collecting income and debt from residents, tenants and businesses which is transparent and joined-up so that people have the best opportunity to pay what they owe, whilst taking proportionate legal remedy where they choose not to.
 5. Food poverty is on the rise, both as a short-term crisis that drives people towards emergency provision, as well as a longer-term absence of a nutritious diet. The causes are complex and

“We are committed to tackling poverty in the city.”

cover access to and affordability of food, elements of knowledge, skills and social norms, which require multi-faceted responses so we will work with the incipient Norwich food network to pilot and develop responses that address the drivers of food poverty locally.

6. We will build on progress made over recent years in tackling fuel poverty in the city, which has financial and health

benefits. A major component of this is to support residents to reduce their utility costs through switch and save, our white label energy project and works to improve the energy efficiency of the council's own housing stock.

Ensure there is a range of cultural, leisure and social opportunities and activities which are accessible to all.

1. Residents and visitors value the extensive range of cultural and social opportunities that Norwich



provides, from large-scale events such as the Lord Mayor's Celebration, Pride and the Spooky City celebrations for Halloween to smaller, local events in parks and communities.

We want these to continue and will work to secure support and investment from other sources, such as the Business Improvement District and local businesses.

2. Norwich is a hotbed of creativity and culture and our role in some arenas is simply to enable that to continue, through core services such as licensing and discretionary funding for arts and cultural activity of all scales. Our challenge to those delivering these is to find ways in which these can be as inclusive and accessible and to ensure that the opportunities are truly universal and reflect issues of low social mobility. We cannot guarantee that we will be able to provide the same amount of direct funding forever but we will continue to support the creative sector to source investment from key national funders.

"...our residents and tenants are best placed to decide what activities they want to see in their community."



3. We know that 'things to do' in the city such as leisure and cultural events brings vibrancy, employment and people to the city, so we will focus our activities where there is likely to be an opportunity to enhance economic and social benefit.
4. As well as supporting people's physical health, physical activity of all sorts also contributes to wider wellbeing. We will continue to provide mechanisms for residents to access a range of activities, through direct provision and contracting of leisure facilities, and working with key partners, such as Active Norfolk to bring investment and to connect communities to diverse activities. As with the cultural offer in the city, we would like this to support wider social aims, such as community cohesion, employability and combatting social isolation.
5. Ultimately, we think our residents and tenants are best placed to decide what activities they want to see in their community. Our role is primarily to help them access tools, skills and resources to enable them to realise these, such as access to space or equipment and opportunities to market their activities. Although we may provide small pots of funding

to initiate new activities, we will not provide ongoing funding, but instead look to enable organisations to access external funding. We will continue to support sharing economy initiatives such as our 'Active Hours' community currency and our 'stuff hubs'.

Tackle rough sleeping and homelessness

1. Addressing the supply of affordable housing in the city is central to tackling issues of homelessness in the long-term, but other measures are required to resolve the recent rise in rough sleeping and homelessness in Norwich. Homelessness can often be a symptom of wider issues such as mental illness, drug and alcohol misuse or a history of offending made worse by reductions in housing support. First and foremost we have a legal responsibility to assess people who present as homeless or at risk and to develop an appropriate way forward to prevent their being homeless. We will continue our proactive approach to delivering this duty, including the extended duties under the Homelessness Reduction Act.

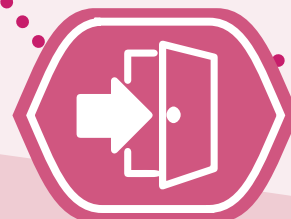
“Homelessness can often be a symptom of wider issues”

2. However, this alone is not sufficient to tackle the complexities of rough sleeping and homelessness. So we will continue our collaborative work with public and other sector partners and commission services, jointly where possible, to address these. We will be implementing a 'Housing First' model that seeks to stabilise people in accommodation with wrap around support as a basis for addressing wider needs, whether they be mental health, substance misuse or social welfare needs. We will continue to use our resources to leverage funding for appropriate support so that we enable a systematic approach to homelessness rather than simply tackling the visible manifestations of this.
3. It is evidenced that people who are sleeping rough in the city do not always lack accommodation, so we need to maintain a focus on addressing wider issues, and we will continue to collaborate

“we will continue our collaborative work with public and other sector partners”

with health colleagues around these, particularly where we have a dual responsibility as a landlord.

4. We will also collaborate with neighbouring councils to ensure that while Norwich is a centre for services, it does not attract more vulnerable people and we will not simply plug gaps in services such as supporting people that have been cut by other bodies.





3.

Priority -

Great neighbourhoods, housing and environment

Our vision for this priority

As a district council, much of what we do focuses on 'place' – the physical fabric that makes Norwich what it is, whether it be housing, green spaces, our approach to urban planning or keeping the city clean and resilient in the face of a changing climate and adverse weather. We aspire to be good stewards of the city, maintaining the character that makes Norwich a unique place, whilst taking opportunities to regenerate and develop the city to enhance it and support thriving communities.

How this will this be achieved

Working with our partners, we will:

1. Maintain a clean and sustainable city with a good local environment that people value
2. Ensure our services mitigate against any adverse effects of

climate change and are efficient to reduce carbon emissions

3. Build and maintain a range of affordable and social housing
4. Improve the quality and safety of private sector housing
5. Continue sensitive regeneration of the city that retains its unique character and meets local needs

What will the city council do?

Maintain a clean and sustainable city with a good local environment that people value.

1. The way we deal with waste as a system has huge environmental and economic impacts, as well as keeping the city clean, safe and pleasant for everyone. We will work with the Norfolk Waste Partnership to continue to decrease residual waste, with a particular focus on working with residents to increase recycling and food waste collection.

2. We will also address the pockets of significant air pollution in the city. This will include encouraging a move from conventional motor vehicle usage, increasing the ease, safety and appeal of public transport, walking and cycling and improved transport management and enforcement making use of investment opportunities such as Transforming Cities.
3. Steps will be taken to reduce emissions from motor vehicles. This will include promoting our 'engine idling' policy aimed at encouraging drivers to switch off engines when stationary and supporting the 'Car Free Day' for Norwich.
4. We will try to reduce fine air pollution from local sources based on better understanding of the sources of this and where practicable to do so.
5. We will work with residents and tenants to keep our neighbourhoods and estates clean and tidy to encourage pride in



communities and discourage antisocial behaviour and crime. As well as managing our waste and recycling contracts, we will continue to support local groups who wish to take an active part in the protection and enhancement of their local area, through taking an enabling approach.

6. We still have a significant amount of green space under our own management, and we will develop an action plan through which we can retain this for residents and visitors within our financial constraints, while optimising access and environmental outcomes, such as biodiversity. This includes looking after and enhancing the abundance of trees which people so enjoy.

Ensure our services mitigate against any adverse effects of climate change and are efficient to reduce carbon emissions.

1. We have a long-term environmental strategy which sets out our ambition that the needs of today's citizens can be met without compromising the ability of future citizens to meet their own needs. This means the city will continue to work on reducing its own carbon emissions whilst engaging with our communities to help them make more sustainable lifestyle choice, such as recycling more, wasting less food, travelling on foot or by bicycle, improving energy efficiency or

taking up renewable energy.

2. We will also work to increase and improve the electric vehicle charging provision in the city as well as supporting organisations that provide alternatives to car ownership.
3. We will ensure our services are planned with an awareness of the latest UK climate impact projections to ensure they adapt as necessary to the effects of climate change and will set up a climate emergency and environment executive panel to oversee this work.

Build and maintain a range of good quality affordable and social housing.

4. We are the largest provider of social housing in the city and ensuring that our own housing is safe, well-maintained and that our tenants have the level of support that is appropriate to their needs is the biggest contribution we can make to addressing housing need in the city. We will take a risk-based approach, informed by evidence, to ensure that we are proportionate in our approach; this means that for many tenants, they are able to live happy independent lives, whereas others will be offered a range of support to ensure that they and their neighbours enjoy a healthy tenancy. We will also develop a longer-term plan for the maintenance and regeneration of our own housing and estates that explores how these assets can

address persistent deprivation in the city.

5. We need to address the shortage of housing in the city and this will partly be through the city council owned, Norwich Regeneration Company, which builds both affordable and private sector housing, and via other partners such as housing associations. To do this the council will focus activity on land it owns to regenerate areas more generally, although it may purchase additional land where required.
6. We need to strike a balance

"We need to strike a balance between numbers of houses, affordability, and quality."

between numbers of houses, affordability, and quality. Where there is a tension between these factors, we will always try to optimise the numbers of affordable houses whilst still ensuring that they are of a good environmental standard. In tandem with this, we will

explore innovative construction methods.

7. As well as committing our own resource to building affordable housing we will work with our neighbouring councils to prepare and implement the Greater Norwich Local Plan maximising the delivery of housing that meets the needs of the people of Norwich and especially the delivery of affordable housing, where possible within the constraints of national planning policy and viability considerations.
8. We will keep our evidence base on housing needs up to date to inform decisions on an

“We will continue to promote high standards of design on all development”

appropriate housing mix in the city. We will seek to meet identified needs through a range of mechanisms including building specialist housing (for example for older people) or influencing developers to deliver specific accommodation (for example for students).

Improve the quality and safety of private sector housing

1. Private sector rental has become an increasingly prevalent part of the housing mix in the city and is also now the fastest rising source of statutory homelessness. This means that some of the most vulnerable households in the city are in private sector rental properties. We will continue to deliver our statutory duties including the extended licencing of Homes of Multiple Occupation (HMOs), and will explore discretionary licencing where evidence indicates specific issues that need addressing. Ultimately, where necessary we will continue to take enforcement action against landlords who have unsafe and unhealthy properties.
2. We will also seek ways to incentivise private landlords and owner-occupiers to go beyond this bare minimum and make sure that their properties are of good quality. This will include schemes like Cosy City which provides grants to improve insulation and address fuel poverty and our disabled facilities grants.
3. As a private landlord, Norwich Regeneration Company aims to be an exemplar of good practice. As well as benefitting those tenants directly, we hope that by so doing, this will influence other private

landlords to follow this example in order to compete effectively.

4. With the advent of Universal Credit there is a risk that private landlords will withdraw from the market so we need to work with landlords' associations and the Department for Work and Pensions (DWP) to mitigate this risk, by ensuring landlords know where their tenants can get support to manage their Universal Credit claim, to budget effectively and increase their income.

Continue sensitive regeneration of the city that retains its unique character and meets local needs

1. We will work with landowners and developers to bring forward development in the city in accordance with our adopted development plan.
2. Norwich has a significant number of derelict and underused brownfield sites which are in need of redevelopment if the potential of Norwich is to be maximised. We will continue to work with willing and realistic owners and developers to make this happen but will also consider use of our statutory powers where funding allows to ensure that development is brought forward on stalled sites.
3. We will work with Homes England and other partners to seek to maximise funding for infrastructure and other constraints that may prevent the regeneration of sites.

4. We will continue to promote high standards of design on all development requiring extensive engagement with the public and design review in relation to major redevelopments.

5. We will improve the public realm in the city both through enhancement of current spaces where possible (such as the recent improvement to Westlegate and All Saints Green) and through the creation of new area of public realm within developments. Where new spaces are created we will continue to learn from best practice and engage to ensure that new places are welcoming and accessible to all.

6. We have a convening role which will help influence how a range of stakeholders collaborate to use specific spaces and assets to support long-term shared aims. An example of this is our 10-year River Wensum Strategy which aims to attract funding to encourage seeing the river as an asset which can help to deliver increased economic and social benefits to the city.

7. We will work with Historic England and local stakeholder groups to preserve and enhance the heritage of Norwich, taking direct action where heritage is at risk and working positively with owners to ensure that buildings are retained in active use. The city council owns a large number of heritage assets in Norwich and these will be managed in accordance with our heritage investment strategy.





4.

Priority -

Inclusive economy

Our vision for this priority

Our overall aim, in partnership with others, is to continue to develop Norwich as a strong, vibrant and inclusive economy which is the key driver of growth and prosperity regionally, and one in which the benefits of economic activity are shared by all.

How this will this be achieved

Working with our partners, we will:

1. Mobilise activity and investment that promotes a growing, diverse, innovative and resilient economy.
2. Address barriers to employability and enhance social mobility.
3. Improve the quality of jobs, particularly in low pay sectors.
4. Increase the impact of our assets and purchasing power on reducing inequality.

What will the city council do?

Mobilise activity and investment that promotes a growing, diverse, innovative and resilient economy

1. We are an ambitious city which is growing fast, particularly in digital and tech sectors. We are open for business and investment and want to work with the local businesses and universities to ensure that local young people have the opportunity to benefit from that growth. We will be making the case to central government, the local enterprise partnership (LEP) and others that

Norwich is a key driver of regional growth and that investment in the city's economy is of wider benefit and requires place-based approaches rather than wider sectoral investment. We will work with the Fast Growth Cities Network to share learning on inclusive growth and lobby central government on the common issues that hinder it.

2. We will continue to work with partners in the Greater Norwich Growth Board to deliver the City Deal for greater Norwich which serves as a catalyst for additional homes and jobs. In so doing, our ambition remains to deliver on the planned growth whilst



ensuring that the benefits of that benefit all. This ambition also shapes our approach to regenerating strategic brownfield sites and vacant properties that will attract investment to the city.

3. We will develop under-used land held by the council to help regenerate the city economically, as well as socially and in terms of its environment. In addition, the council will consider acquiring land and property to achieve economic and other outcomes (for example to address local market failure).

4. We will buy commercial property to generate income which mitigates financial pressures.

5. We have always sought to support local people to start and grow businesses – this remains our ambition, despite limited resource. This will include exploring how our buildings and other assets can support a diversity of businesses. This will necessitate finding a balance between income generation and social and wider economic benefit, through developing a social value framework for use of our assets. For example we will continue to offer reduced rates and pop-up opportunities for new traders on Norwich Market.

6. We will work with colleagues in the county council, other districts, the LEP and central government to develop infrastructure that will support businesses to thrive. This

“We have always sought to support local people to start and grow businesses”

includes digital infrastructure (such as broadband), transport infrastructure and commercial incubation

infrastructure, such as flexible workspaces and hubs. Our role in this is primarily to convene key stakeholders around this and support the development of

clear priorities and consensus that will allow for competing agendas to be balanced.

7. We will work with others to raise the profile of Norwich as a high quality city to invest and do business in, and to work, live and visit. For example, tourism is a key sector in the local economy so we will also continue to work closely with the Business Improvement District (BID) and local businesses to develop initiatives that attract people to the city centre and enhance the city centre experience so that a range of businesses flourish. As the key

“We will boost the productivity of the workforce”

urban centre for the county and region, the economic benefits of this will be felt far beyond the city council boundaries.

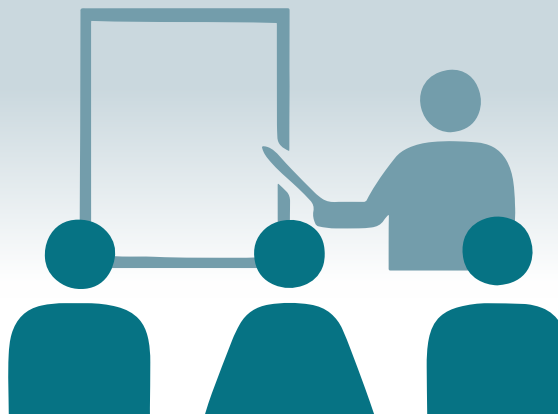
Address barriers to education, training and employability to enhance opportunity, inclusion and social mobility

1. We will boost the productivity of the workforce by securing investment in infrastructure to support better communications and transport, especially public transport, cycling and walking. This will reduce congestion and help people to reach all the major employment and education sites in the city without needing to

use a car. Norwich has been shortlisted for a share of £1.28bn from the Transforming Cities fund and we will work with Norfolk County Council and the Department for Transport to develop the programme, the

business case and the detailed design and implementation of projects.

2. We will continue to work with the social mobility opportunity area to ensure that this reflects



the socio-economic factors that can hamper educational outcomes and limit access to good quality employment.

“We will develop work experience opportunities to target local people”

support local employment in construction in specific sites as well as in the longer terms usage of developments.

international forces that will inevitably impact on our city (such as Brexit) we will aim to support a local response to them that mitigates the helps local people and businesses. Again, our role is primarily one of developing an evidence base and facilitating discussions and collaborative working between key stakeholders.

3. We will use our role as local employer to provide opportunities to those who face particular disadvantage in accessing work. We will continue to operate our guaranteed interview scheme in recruitment. We will explore opportunities to pool our own apprenticeship levy contribution with other local public service providers to develop a systematic approach to apprenticeships that will link local people to shortage occupations. We will develop work experience opportunities to target local people in groups that are disproportionately under-employed, such as claimants of disability benefits.

4. We will continue to support ‘Building Futures in Norwich’, which provides construction industry placements for local young people. Building on this we will develop Community Employment Plans as part of the Greater Norwich Local Plan which will

Improve the quality and diversity of jobs, particularly in low pay sectors

1. We have a long-standing commitment to paying the real living wage to our workers and throughout our supply chain, including our commissioning of voluntary, community and social enterprise sectors. As well as increasing individuals’ income there is a benefit to the local economy in spending power and to businesses who see an increase in productivity and staff retention. We will continue to provide civic leadership around this and encourage ever more employers to adopt the real living wage.

2. We will also build the evidence base about the low wage and precarious jobs market in the city in order to inform the development of a coherent approach to this. Although we cannot change national and

Increase the impact of our assets and purchasing power on reducing inequality

1. Building on our existing social value in procurement framework, we will develop a partnership with key local organisations that have a long-term stake and presence in Norwich (sometimes known as ‘Anchor Institutions’). This partnership will initially be focused on identifying how the collective influence of these organisations can impact positively on the local economy.

2. We will scope an inclusive economy commission with key partners to identify what issues and opportunities for collaborative action exist so that we can ensure that economic activity and growth in the city benefits all.



“.. ensure that economic activity and growth in the city benefits all”



5.

A healthy organisation

In order to achieve our corporate priorities, we aim to be financially self-sufficient and ensure the sustainability of our services. We want efficient and effective corporate services, such as IT, HR and finance, and optimal employee wellbeing.

How this will this be achieved

This means we need to be:

- Financially stable and resilient
- High performing

And to have:

- High levels of staff satisfaction
- High levels of customer satisfaction



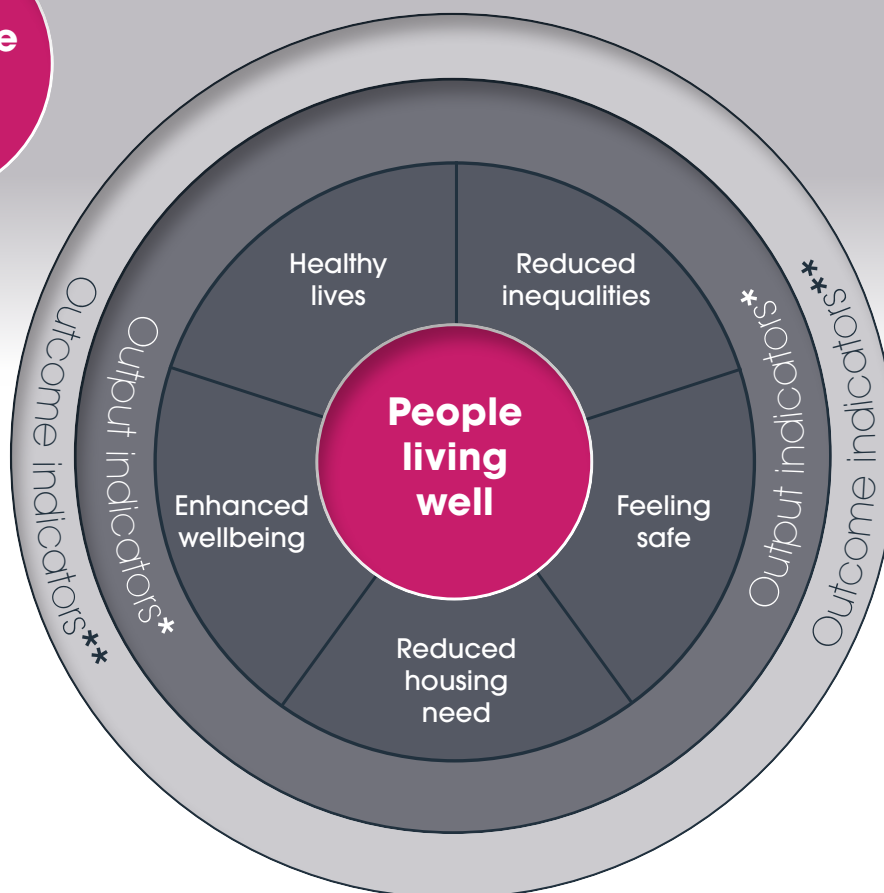
6.

Performance framework

In the remaining pages, you'll find some graphics which illustrate and capture the measures across the three corporate priorities, as well as the organisational health measures. These collectively make up the performance framework.

Each of three corporate priorities: great neighbourhoods, housing and environment; Inclusive economy and people living well all have the detailed output indicators and outcome indicators listed beneath each illustration. The same applies in the health organisation illustration.

Corporate priority



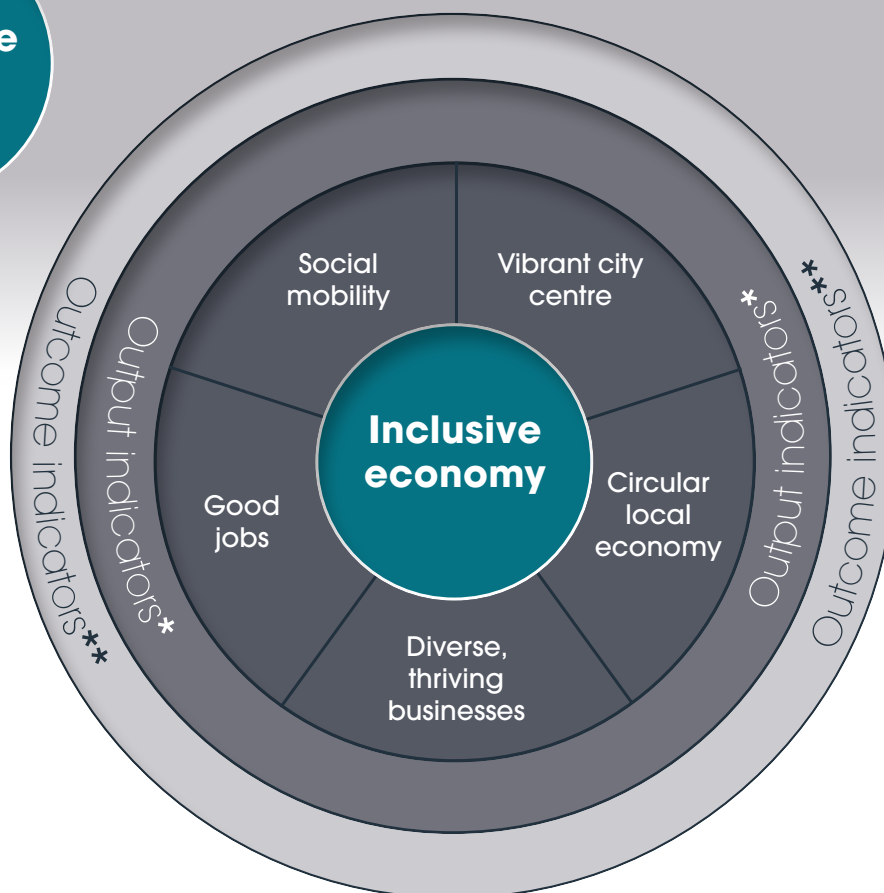
Healthy lives	Reduced inequalities	Enhanced wellbeing	Feeling safe	Reduced housing need
<p>*</p> <p>Automatic cycle count data</p> <p>Participation in physical activity sessions in our assets</p> <p>% of food premises moving from non-compliant to compliant</p> <p>Percentage of homes on 20mph streets</p>	<p>*</p> <p>Average saving of switch and save beneficiaries</p> <p>Additional quarterly income identified for users through use of the Better Off website</p> <p>Proportion of benefit decisions upheld at review stage</p> <p>Revenue and Benefits satisfaction levels</p> <p>Total amount of additional income clients have gained through debt/money advice (via council-provided advice)</p> <p>Number of insulation measures completed</p> <p>Proportion of people engaged through the digital inclusion project reporting an increase in digital skills and confidence</p>	<p>*</p> <p>Proportion of activities grant-funded by the council that can demonstrate an increase in participant wellbeing</p> <p>Number of National Portfolio Arts Council funded organisations reporting diversity statistics for culture grants</p>	<p>*</p> <p>% of tenants feeling safe</p> <p>% of respondents satisfied with the service provided to deal with ASB</p> <p>% of respondents satisfied with the outcome of their ASB case</p>	<p>*</p> <p>% of households who asked for help who were prevented from homelessness</p>
<p>**</p> <p>Life expectancy gap of our residents</p> <p>Healthy life expectancy gap of our residents</p> <p>% of residents that walk or cycle at least 3 times a week</p> <p>Sport England Active Life measure</p> <p>Mortality rate from causes considered preventable</p> <p>Average level of Fine Particulate and NO2 pollution (Lakenfields and Castle Meadow monitoring stations)</p>	<p>**</p> <p>% of children living in low income families</p> <p>Total number of foodbank visits per quarter</p> <p>Total amount of additional income clients have gained through debt/money advice (via commissioned partner organisations)</p> <p>Fuel Poverty</p>	<p>**</p> <p>ONS - Wellbeing indicator</p> <p>ONS - Happiness indicator</p>	<p>**</p> <p>% people feeling safe (including by protected characteristics)</p> <p>Overall crime statistics</p> <p>Hate crime and incidents</p> <p>ASB statistics</p> <p>Community Tension statistics</p> <p>Effectiveness of CCTV</p>	<p>**</p> <p>Number of people presenting in housing need - broken down by local connection</p> <p>Rough sleeper count</p>

Corporate priority



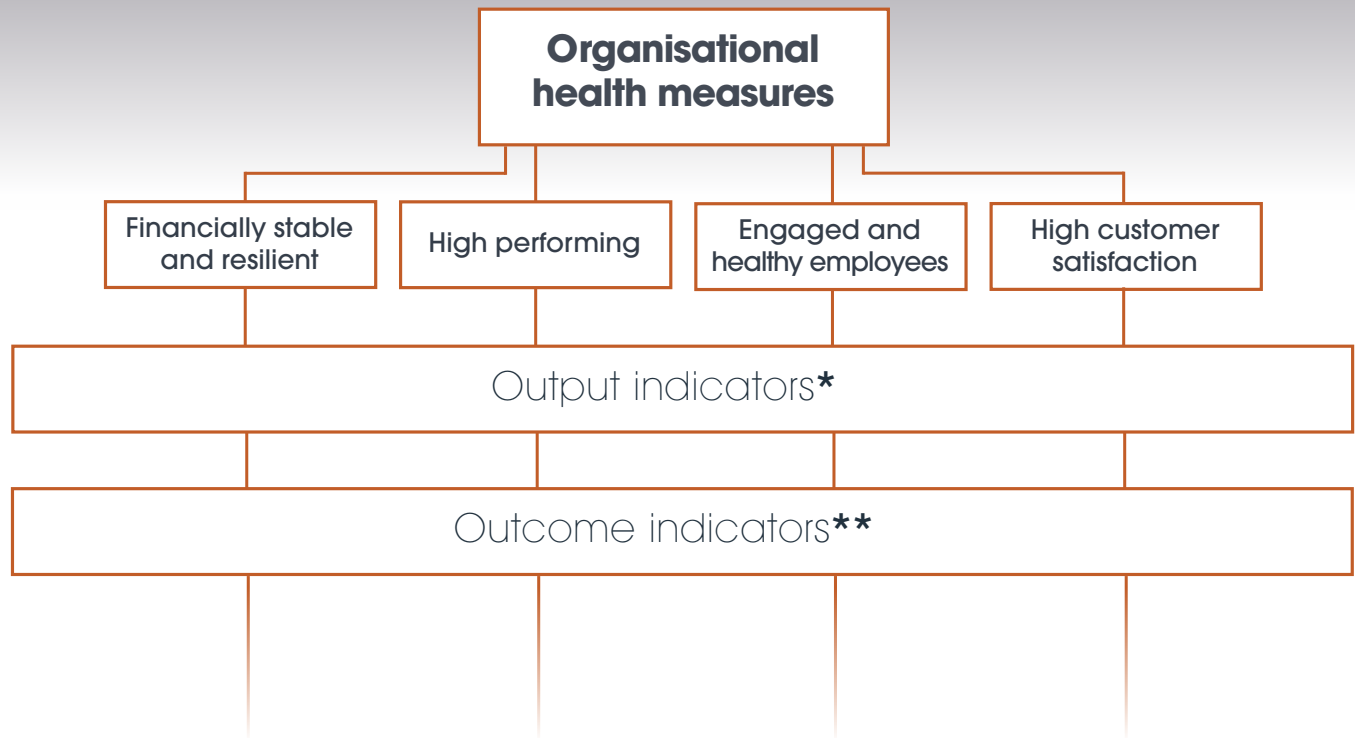
Sustainable city	Good local environment	A sense of community	Good quality housing	Quality buildings and Infrastructure
<p>*</p> <p>% domestic waste recycled/composted</p> <p>Household waste per household per year</p> <p>% of council homes at 'C' or higher Energy Efficiency rating</p> <p>CO2 emissions from LA activity</p>	<p>*</p> <p>Streets clean on inspection</p> <p>Green flag awards for parks and open spaces</p>	<p>*</p> <p>Assets maintained by community groups</p> <p>Volunteer hours in parks and open spaces</p> <p>% of community accessing community centres by income decile</p>	<p>*</p> <p>% of council homes meeting Norwich standard</p> <p>Number of new homes built or enabled by council</p> <p>Number of empty homes brought back into use</p> <p>Number of private rented sector homes made safe</p>	<p>*</p> <p>% of planning appeals overturned on review</p> <p>Number of priority buildings on the 'at risk' register saved from decay by council interventions</p> <p>Customers satisfied with the Planning Development Management Service</p>
<p>**</p> <p>CO2 emissions from the local area</p> <p>Food Waste per household</p>	<p>**</p> <p>Residents satisfied with their neighbourhood</p> <p>People satisfied with parks and open spaces</p> <p>Resident perception of street cleanliness</p>	<p>**</p> <p>Resident perception of how much part of a community they feel</p> <p>Resident perception of how the community pulls together</p>	<p>**</p> <p>New homes built</p> <p>New affordable homes built</p>	<p>**</p> <p>Reducing the amount of land on the brownfield register</p> <p>Average speed on the A147 (inner ring road)</p>

Corporate priority








Social Mobility	Vibrant City Centre	Good Jobs	Circular Local Economy	Diverse, Thriving Businesses
<p>*</p> <p>% of workforce that are apprentices</p> <p>Number of work experience placements or encounters provided by the Council</p> <p>Improving the gender pay gap</p> <p>Proportion of top earners with protected characteristics (compared to the whole workforce)</p> <p>**</p> <p>Social Mobility ranking</p> <p>Good level of development at age 5</p> <p>GCSE attainment gap</p>	<p>*</p> <p>Number of visitors to council run events</p> <p>Attendees at funded or enabled events</p> <p>**</p> <p>Day visitors to the city</p> <p>Overnight visitors to the city</p> <p>Proportion of day to overnight visitors to the city</p> <p>% of ground floor commercial units that are vacant in the city centre</p> <p>BID footfall figures</p>	<p>*</p> <p>Proportion of contractors who pay staff the Living Wage</p> <p>Number of new jobs/ apprenticeships/ traineeships created through our new contracts awarded per year (for 2020/2021 onwards)</p> <p>**</p> <p>Number of living wage accredited businesses in Norwich</p> <p>Difference between the resident wages of bottom 10-20% of earners compared to top 70% of earners</p> <p>Proportion of people that are economically inactive</p>	<p>*</p> <p>Proportion of NCC supply chain expenditure which goes to Norwich/Norfolk businesses (being worked up with the UEA for 2020/21)</p> <p>**</p> <p>Anchor Institution spend remaining in the local economy (Currently being worked up for 2020/21)</p> <p>Ratio of earnings between residents and workers</p> <p>GVA - total and per a head</p>	<p>*</p> <p>% of Council shop units which are vacant</p> <p>Norwich Market occupancy rate</p> <p>Total amount of discretionary Business Rate relief to not-for-profits</p> <p>**</p> <p>Net change in office and retail floor space</p> <p>Job density</p> <p>Business mix (split by size)</p>

A healthy organisation



Financially stable and resilient	High performing	Engaged and healthy employees	High customer satisfaction
<p>*</p> <p>% of MTFS target for next financial year on track</p> <p>Council on track to remain within General Fund budget</p>	<p>*</p> <p>% of employees with development/ induction plans in place</p> <p>Effectiveness of Learning and Development in supporting employees to do their job</p> <p>**</p> <p>Overall council performance - % of output indicators per quarter which have reached their target</p> <p>Employee performance (proportion of workforce rated 3 or 4 through the council appraisal process)</p> <p>Improvement in staff performance</p>	<p>*</p> <p>Presence rate of employees (proportion of employees with 100% attendance)</p> <p>Absence rate of employees</p> <p>**</p> <p>Employee engagement</p> <p>Satisfaction with ICT systems and support services (via an annual survey of users)</p>	<p>*</p> <p>Avoidable contact - failure demand (by service area)</p> <p>**</p> <p>Channel shift - online usage</p> <p>Customer satisfaction</p>

	NORWICH City Council	Q2 : July to September 2019			
	People living well	Great neighbourhoods, housing and environment	Inclusive economy	Healthy organisation	
People living well		Great neighbourhoods, housing and environment	Inclusive economy	Healthy organisation	
Comments					
<p>Overall performance is comparable to the previous with two priorities green (people living well, and healthy organisation), and two priorities classed as amber (great neighbourhoods housing and environment, and inclusive economy).</p> <p>% of tenants feeling safe this quarter is below target and below the percentage of all residents feeling safe for the quarter, though it has risen by 10% since Q1. Results will continue to be examined to see if this level of feeling safe is maintained over a longer period.</p> <p>The percentage of households who asked for help and were prevented from homelessness is again above target for the quarter, with 82% of applicants threatened with homelessness prevented from becoming so.</p> <p>The percentage of food premises moving from non-compliant to compliant is above target for the quarter as the team continues to improve most failing businesses while taking time to develop a new tablet inspection app and preparing for various Brexit scenarios.</p> <p>No data is currently available for the % of the community accessing community centres by income decile for Q2. However the data has recently been collected and will be available for Q3.</p> <p>The percentage of council homes at 'C' or higher energy efficiency rating is amber for the quarter but there were more than 184 more properties moving from 'D' to 'C', meaning significant progress has already been made in reaching the target of 80%.</p> <p>The percentage of customers satisfied with the planning service is amber for the quarter. This is based on asking agents and applicants how satisfied they were with the council's handling of their case and how well the service was communicated with them. Comments indicate inconsistencies in approach to communication with applicants and agent during the application determination period and the level of unpredictability of the length of time applications will take to be determined.</p> <p>Performance is encouraging for channel shift as work continues to improve and streamline online web-forms and ease of accessing services on our website.</p>					

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

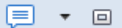
Key to tables (following pages) :

Outcome indicators: These indicators are monitored for context and so do not have targets set for them but instead are monitored for trends.

Output indicators: **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



Outcome measures 2019-20 People Live Well



Measure	Actual	DoT	Actual YTD
CPlan 2019-22 People Living Well : Community Tension statistics	2.00	?	2.00
Comments: One report was fascist graffiti in the east area of the city, which could potentially cover more than one protected characteristic. The second was anti Muslim information distributed by a far right group.			
CPlan 2019-22 People Living Well : % people feeling safe (including by protected characteristics)	64.70%	?	64.70%
Comments: Performance has improved this quarter and increased from 47.5% satisfaction to 64% which is very positive. Work will continue to understand the performance and what may be driving the variation			
CPlan 2019-22 People Living Well : Sport England Active Life measure	65.40%	?	65.40%
Comments: This is the percentage of adults that are classed as active through the Sport England Active Lives survey, which requires adults being physically active for at least 150 minutes a week. This is higher than the East of England overall at 62.2% and Norfolk at 61.5%.			
CPlan 2019-22 People Living Well : Number of people presenting in housing need - broken down by local connection	139.00	?	260.00
Comments: The number of presentations remains steady			
CPlan 2019-22 People Living Well : Council ASB Statistics	208.00	?	454.00
Comments: This is the number of new ASB cases opened this quarter. Not all reports result in an ASB case being opened; some are signposted to a more relevant service at the council or with partners. In addition to the 208 cases opened, the council received and responded to 2,781 Noise app reports. Some of these will have resulted in cases amongst the 208 recorded being opened, some will have been assessed and responded to with advice. This advice may just have been that the report does not amount to ASB and some will have been taken to Norwich early help hub and referred / signposted to further support partners.			
CPlan 2019-22 People Living Well : Police ASB Statistics	1,062.00	?	2,050.00
Comments: This is all reports of ASB to police and not all will have elicited full case work. Although it is represented slightly differently, when police signpost customers to the council, it is not recorded within police data, so in theory there should be no duplications.			
CPlan 2019-22 People Living Well : Overall crime statistics	1,513.00	?	3,218.00
Comments: This includes crimes (all types) of, Arson, burglary, theft, robbery and violence			
CPlan 2019-22 People Living Well : Total number of foodbank visits per quarter	3,159.00	?	5,879.00
Comments: Total fed for this quarter stands at 3,159, which is a 32.4% increase compared to Q2 last year, and of the total fed 37% were children. July and August 2019 were the first and second months recorded to see over a 1,000 parcels distributed for a month that wasn't December. Top reasons for referrals include low income, benefit delays, benefits changes debt and being homeless.			
CPlan 2019-22 People Living Well : Total amount of additional income clients have gained through debt/money advice (via commissioned pa	855,498...	?	1,736,0...
Comments: Figures do not include debt prevented/written off which totalled £410,429. Increase this qtr due to Norwich Citizens Advice reporting their income figures.			

Measure	Actual	- Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
CPlan 2019-22 People Living Well : % of respondents satisfied with the service provided to deal with ASB (CP)	39.00%	59.00%	▲	🟢	39.00%	59.00%	▲	09/19
Comments: The council's ASB first response service currently has a number vacancies and the ABATE team also has some staffing gaps meaning both teams are operating below full capacity. Whilst every attempt is made to mitigate this, it the reduced resource has significantly impacted the ability for the council to meet its service standards, with officers prioritising high risk ASB and cases where legal proceedings are required.								
CPlan 2019-22 People Living Well : % of tenants feeling safe	49.00%	60.00%	▲	🟢	49.00%	60.00%	▲	09/19
Comments: Results for this indicator are based on a local area survey sent via SMS text message to a representative spread by gender and council wards. The survey is sent to a sample of residents and council tenants, and this is the result for tenants only.								
For quarter 2, 49% of tenants said they feel safe. This result is encouraging, being an improvement of 10 percentage points on last quarter's result, however in contrast the combined resident and tenant performance for Q2 stands at 64% (Q1 was 47.5%). Results will continue to be examined to see whether this level of satisfaction is maintained over a longer period and what may be the cause of the current performance and differential								
CPlan 2019-22 People Living Well : % of respondents satisfied with the outcome of their ASB case (CP)	34.00%	62.00%	▲	🔴	34.00%	62.00%	▲	09/19
Comments: The council's ASB first response service currently has a number vacancies and the ABATE team also has some staffing gaps meaning both teams are operating below full capacity. Whilst every attempt is made to mitigate this, it the reduced resource has significantly impacted the ability for the council to meet its service standards, with officers prioritising high risk ASB and cases where legal proceedings are required.								



Outcome measures 2019-20 Great Neighbourhoods and Housing



Measure	Actual	DoT	Actual YTD
CPlan 2019-22 Great Neighbourhoods : Food waste per household Comments: Food waste figures continue at the high levels achieved during 2018 - there has been 18 months of high performance.	12.10	?	12.10
CPlan 2019-22 Great Neighbourhoods : People satisfied with parks and open spaces Comments:	78.70%	?	78.70%
CPlan 2019-22 Great Neighbourhoods : Resident perception of how much part of a community they feel Comments: This is the first time this data has been collected so we will start to watch this as a trend. It will also be used as a benchmark for areas where we focus attention, such as Waton and Dolphin Groves, where we will ask the same question pre- and post- intervention to compare both the difference and the city average. We will look to review the qualitative comments to identify reasons and key areas where this may be more prevalent.	30.00	?	30.00
CPlan 2019-22 Great Neighbourhoods : Resident perception of how the community pulls together Comments: This is the first time this data has been collected so we will start to watch this as a trend. It will also be used as a benchmark for areas where we focus attention, under the community safety initiative work, where we will ask the same question pre- and post- intervention to compare both the difference and the city average.	36.00	?	36.00
CPlan 2019-22 Great Neighbourhoods : Residents satisfied with their neighbourhood Comments: Performance has improved this quarter and increased from 50% satisfaction to 68% which is very positive. Work will continue to understand the performance and what may be driving the variation.	68.00	?	68.00

Measure	- Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
CPlan 2019-22 Great Neighbourhoods : % of community accessing community centres by income decile	?	30.00%	?	?	?	30.00%	?	09/19
Comments: Data has now been collected and is currently being analysed, will available for Q3 2019/20.								
Asset Management : % of upgrades complete	40%	55%	▲	▶	40%	55%	▲	09/19
Comments: The 'Norwich Standard' measure is only available at year end; until then, quarterly commentary consists of updates on the five individual upgrade types, and progress against targets agreed at the year start. Overall, 40% (1471/3648) of programmed upgrades have been completed at the end of Q2, although it is important to note that some types of work take longer per upgrade than others.								
Electrical: 124 rewires and 197 upgrades were completed by the end of Q2. Electrical work is on target for completion by year end. Access issues for the contractor are being addressed so that this does not adversely impact the delivery of works. 39% of annual target (321/818) completed by end of Q2.								
Doors: There was a delay in starting the works, as there was a delay in during April, waiting for the contract to be signed following a change in contractor. There was an additional delay on ABP fire door installations with Third Party Certification. ABP has been experiencing staffing issues but these should be rectified during Q3. Ashford has exceeded performance by 97 installations in Q2. 32% of annual target (347/1083) completed by the end of Q2.								
Kitchens and bathrooms: Gasway has been appointed as the new contractor, after Roalco went into administration, and this impacted on performance in Q2. Kitchen unit deliveries were delayed by a week but Gasway is still expecting to be able to deliver the full programme by year end for both kitchens and bathrooms. Kitchens 34% of annual target (116/339) and bathrooms 37% of annual target (237/636) completed by the end of Q2.								
Heating: On target for completion at year end. 58% (450/772) completed by the end of Q2.								
CPlan 2019-22 Great Neighbourhoods : Assets maintained by community groups	50.00	60.00	▲	▶	98.00	120.00	▲	09/19
Comments: Gradually increasing, especially in non-traditional areas such as alleyways where we have one formed and two potential resident groups adopting them. Several more in the development stages								

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
CPlan 2019-22 Great Neighbourhoods : % domestic waste recycled/ composted	38.80%	40.00%	●	🔴	38.80%	40.00%	●	09/19
Comments: The annual figure is expected to be in the region of 40%.								
CPlan 2019-22 Great Neighbourhoods : % of council homes at 'C' or higher Energy Efficiency rating	79.00%	80.00%	●	🟢	79.00%	80.00%	●	09/19
Comments: At the end of Q2, there were 184 more properties with an energy efficiency rating of 'C' or higher than there were at the end of the previous quarter. Given that the Q1 percentage was 77.5%, it is evident that significant progress has already been made towards reaching the target of 80% by the end of the financial year.								
CPlan 2019-22 Great Neighbourhoods : Customers satisfied with the Planning Development Management Service	73.00%	75.00%	●	🔴	73.00%	75.00%	●	09/19
Comments: In Q2, we surveyed 412 planning applicants about their experience in dealing with us with a recent application. We received 83 complete responses. The survey questions cover how well customers felt the planning department communicated with them and how satisfied they were with the handling of their application. 73% of participants were satisfied or very satisfied with the service they received.								
Comments received indicate inconsistencies in approach to communication with applicants and agents during the application determination period and a level of unpredictability of the length of time applications will take to be determined.								
CPlan 2019-22 Great Neighbourhoods : Residual household waste (Kg)	100.80	93.75	●	🔴	182.02	187.50	🟢	09/19
Comments: We are investigating possible reasons why this figure has suddenly spiked - no immediate explanation at present.								
CPlan 2019-22 Great Neighbourhoods : SCL01 % of streets found clean on inspection	84.5%	88.0%	●	🟢	84.3%	88.0%	●	09/19
Comments: Given significant mechanical issues with street cleaning vehicles that have reached their end-of-life the performance this year has been good. A new fleet is being phased-in during 2020.								

[illegible]



Q2 : July to September 2019



Great neighbourhoods, housing and environment

Inclusive economy

Healthy organisation

Measure	Frequency	Actual	Target	Δ RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
<div> <div>+</div> <div>CPlan 2019-22 Inclusive Economy : Norwich Market occupancy rate</div> </div> <div>Comments:</div>	Quarterly	98.20%	90.00%	★	🟡	98.20%	90.00%	★	09/19



Measure	Frequency	Actual	Target	RAG Status	DoT	▲ Actual YTD	Target YTD	RAG YTD	Date Measured
⊕ CPlan 2019-22 Healthy Organisation : Customer satisfaction	Quarterly	74.20%	76.00%	●	🚩	74.20%	76.00%	●	09/19
Comments: Just slightly off target for this quarter.									

[illegible]