



# NORWICH City Council

**Committee name:** Cabinet

**Committee date:** 17/07/2024

**Report title:** Corporate Performance Report for 2023/24

**Portfolio:** Councillor Stonard, cabinet member for an open and modern council

**Report from:** Executive director of housing and communities

**Wards:** All wards

## **OPEN PUBLIC ITEM**

### **Purpose**

To report progress against the delivery of the corporate plan priorities and key performance indicators for 2023-2024.

### **Recommendation:**

It is recommended that cabinet review progress on the key performance indicators for 2023-2024.

### **Policy framework**

The council has five corporate priorities, which are:

- An open and modern council.
- A prosperous Norwich.
- A fairer Norwich.
- A climate responsive Norwich.
- A future-proof Norwich.

This report meets the 'An open and modern council' priority.

## Report details

### Background

1. For the reporting period 2023-2024, information across corporate performance, finance, and risk elements are presented quarterly to Cabinet as three individual reports. This report relates to the performance against the previous Corporate Plan 2022-2026, which had the following five aims:
  - a) People live independently and well in a diverse and safe city.
  - b) Norwich is a sustainable and healthy city.
  - c) Norwich has the infrastructure and housing it needs to be a successful city.
  - d) The city has an inclusive economy in which residents have equal opportunity to flourish.
  - e) Norwich City Council is in good shape to serve the city.
2. The corporate performance framework that sits alongside the corporate plan helps us to measure progress against these aims. This is done through key performance indicators (KPIs) which are a set of measures that monitor delivery of services and activities which contribute to us achieving the five aims.
3. Performance reporting for indicators in this report is based around a traffic light system, as set out in [Appendix A](#).

### Introduction

4. This report sets out progress for year two of the Corporate Plan 2022-2026 and covers the period 01 April 2023 – 31 March 2024. During 2023-2024 the Council developed and approved a new community-led plan *We are Norwich*. From April 2024 performance will be reporting against this new plan. However, in order to provide consistency, this report measures progress against the former corporate plan. Performance reports for 2024-2025 will measure progress against the new community-led plan.
5. The report appendices provide the following information:
  - [Appendix B](#) provides details on achievements, success, and challenges in quarter four, and provides links to previous success and challenges presented to Cabinet in 2023-2024.
  - [Appendix C](#) provides a detailed list of how each KPI is calculated, how frequently it is reported and what the target and intervention levels are.
  - [Appendix D](#) provides a detailed list of all KPIs for this and the previous four reporting periods, showing the status and direction of progress.
  - [Appendix E](#) provides a summary of the performance measures presented as a count of the KPIs by status as well as a total, for each corporate aim, for each quarter to date for 2023-2024.

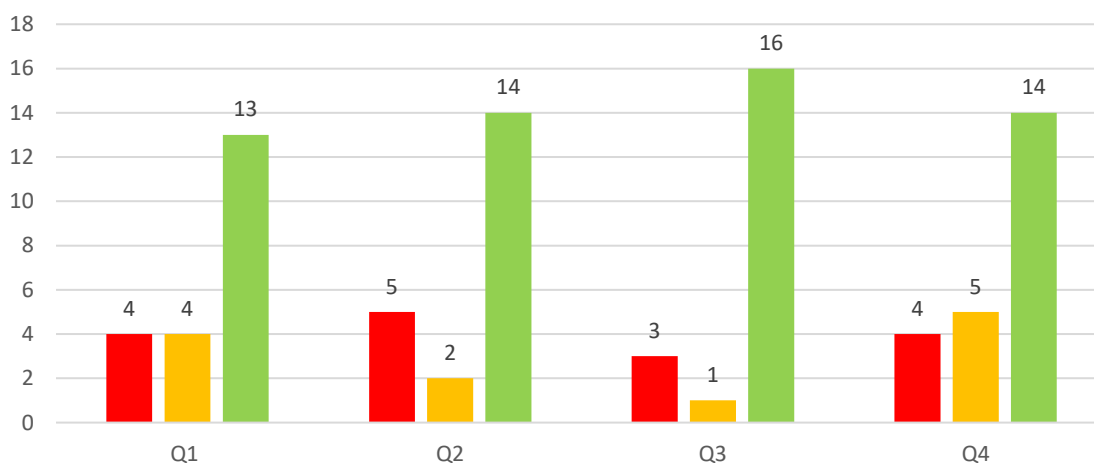
## Overview of Performance Measures 2023-2024

6. Overall performance for in 2023-24 has remained steady compared with 2022-2023, as shown in the table below. There were 23 KPIs that were reported quarterly, and six KPIs that were reported annually (two in quarter two and four in quarter four). A breakdown of the 29 indicators is shown below:

KPIs against Targets		Totals 2022-23	Totals 2023-24
	Performance is on or above target	13 (54%)	14 (58%)
	Early warning that performance is not on target and action may be required.	4 (17%)	5 (21%)
	Performance has reached a level where we will intervene and agree what action is required to bring it back on target.	7 (29%)	5 (21%)
<b>RAG totals</b>		<b>24</b>	<b>24</b>
	Data is being monitored	1	4
	Data is not currently recorded	2	1

7. There are five KPIs that have reached a level where we will intervene, and action is required to bring them back on target. An explanation of the performance in these areas can be found in the report in the section titled [‘Performance Measures Summary 2023-2024’](#).
8. The chart below compares performance with the previous quarters reported this year, and performance remains steady with positive movement across the majority of indicators.

**Count of KPI status by quarter 2023-2024**



*Please note, there was a coding error in quarter 3 for KPI 05 - % of council housing rent collected (excluding arrears brought forward) which should show as amber and not green, as reflected in the chart above.*

9. In comparison to last year, there are notable improvements in the following KPIs:
- *% of complaints responded to within 10 days*, is 15 percentage points higher than the same quarter last year.
  - From 2022 to 2023 the number of private sector homes made safe has increased by 59 properties.
  - There were 126 affordable homes built, purchased, or enabled this year, which exceeds the target by 76 homes.

## Performance Measures Summary 2023-2024

10. The information below provides a summary of the Council's performance in 2023-2024 against the five aims in the previous Corporate Plan, and commentary has been provided on the performance over the year.

### Organisation wide KPIs

11. All KPIs are service specific except for two KPIs which are organisation wide measures.

Indicator	Q4 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
% of FOI requests responded to within statutory timescales	91.40	98.50	97.20	97.00	95.40

12. As shown in the table above, performance has remained green for KPI 25: *% of Freedom of Information (FOI) requests responded to within 20 working days*. This is four percentage points higher than the same quarter last year despite a 39% increase in the number of requests. Over the last 12 months there has been a noticeable and sustained improvement in response times.

Indicator	Q4 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
% of corporate complaints responded to within stated timescales	58.74	68.00	58.00	58.00	74.00

13. Performance has significantly improved for KPI 26: *% of complaints responded to within 10 days*. This is 15 percentage points higher than the same quarter last year. A task and finish group has helped to drive performance, achieving the highest performance so far this year. Performance since April 2024 has continued to improve and will be reported in due course.

## People live independently and well in a diverse and safe city.

14. There are six quarterly KPIs reported for this aim.

Indicator	Q4 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
% of households owed a homelessness prevention duty (in accordance with the Homelessness Reduction Act) where the duty was ended due to suitable accommodation being secured for them	88.00	89.00	81.00	69.00	71.00
Number of homeless households living in temporary accommodation	46.00	59.00	57.00	60.00	75.00

15. Demand for homelessness assistance has never been greater, creating significant pressures. We continue to intensively manage use of temporary accommodation which remains low in comparison to other local authorities in the area.

16. The recruitment of specialist advisers for refugee and ex-offender clients has aided work to optimise all available accommodation options.

Indicator	Q4 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
% of people responding as feeling safe in local area survey	52.00	59.00			
% of residents responding as feeling safe in their local area after dark			41.00	47.00	42.00
% of residents responding as feeling safe in their local area during the day			69.00	67.00	68.00

17. Two new KPIs have been created in quarter two to replace the previous KPI which did not differentiate between the time of day. The new KPIs are being monitored to enable us to set a target in due course, and therefore are showing as a white RAG status. Feelings of safety during the day have remained consistent in 2023-2024, but feeling safe after dark has decreased. This remains broadly in line with the preceding two quarters. Work is continuing with the Evening and Nighttime Economy Partnership Group and the Safer Norwich Partnership to identify and deal with issues of concern.

Indicator	Q4 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
Average number of days taken to process new Housing Benefit claims from point of receipt to notification of entitlement	18.00	18.00	16.00	18.00	17.00

18. Performing well and remaining green are processing speeds for the assessment of new Housing Benefit claims, and quarter four resulted in the highest number of claims processed for the year (351 compared to 318 in quarter one).

Indicator	Q4 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
Number (of total) (%) of food premises rated 0,1 or 2 (non-broadly compliant), moving to a compliant rating of 3, 4 or 5 against the Food Hygiene Rating System following intervention by food safety officers	93.00	95.00	92.00	92.00	86.00

19. Whilst there has been a decrease in food premises inspections (the KPI still remains within target. The reason for this is due to an increased focus on higher risk food premises, which taken longer to complete, hence fewer inspections being completed.

## Norwich is a sustainable and healthy city

20. There are two quarterly KPIs and one annual KPI reported for this aim.

Indicator	Q4 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
% household waste sent for reuse, recycling, composting (reporting on previous quarter)	37.00	38.30	38.50	40.00	36.00

21. The percentage of household waste sent for reuse, recycling, composting measure shows that performance has dropped, but performance remains consistent with previous quarters. This time of year, sees a natural drop in the recycling rates because of the slowdown in the amounts of garden waste due to the change in weather. In 2024, there will be discussions about the Waste Strategy which includes the targets to increase the recycling rates.

Indicator	Q4 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
Total number of private sector insulation measures completed	34.00	60.00	62.00	83.00	43.00

22. Throughout the year performance has remained in target or above target largely due to the Sustainable Warmth Competition. However, there has been a significant drop in installations since quarter three, due to the scheme ending. It is also worth noting that many of the central government retrofit schemes no longer require the involvement of local authorities - such as the Great British Insulation Scheme - and thus there are likely hundreds more private sector installations occurring across the city that we are unable to monitor.

23. The KPI focuses on private sector installations only, and it is important to note that there has been significant work in relation to council-owned stock. We have recently been awarded £2.5 million through wave 2.2 of the Social Housing Decarbonisation Fund. This funding, matched by the Council (£2.7 million), will be used to install solar panels, loft insulation and external wall insulation free of charge in up to 260 social housing properties. A more ambitious project is currently being developed for Social Housing Decarbonisation Fund wave 3, bidding for which is expected to start in December 2024.

24. Percentage reduction of CO2 emissions from Local Authority Operations. This indicator is an annual KPI, and progress was reported as blue in quarter two 2023 because the data is not currently being recorded. A significant piece of work is currently underway to update the council's current NI185 reporting protocol. This is a comprehensive piece of work which will align the council's reporting methods with the internationally recognised Greenhouse Gas Protocol.

## Norwich has the infrastructure and housing it needs to be a successful city

25. There are five quarterly KPIs, and three annual KPIs for this aim.

Indicator	Q4 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
% of council homes with a valid gas safety certificate	99.99	100.00	100.00	99.99	100.00

26. The percentage of council homes with a valid gas safety certificate has returned to 100%, and there has been good consistency across this measure.

Indicator	Q4 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
% of council housing rent collected (excluding arrears brought forward)	98.77	96.71	96.66	99.10	99.17

27. Performance remains under target for the percentage of council housing rent collected in 2023-2024, but performance has improved when compared to quarter four of 2022-2023.

Indicator	Q4 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
% of planning decisions upheld after appeal (where council has won)	88.00	100.00	77.00	72.00	65.00

28. There is a slight decrease in performance for the percentage of decisions upheld after appeal. This is because the Council receives a relatively small number of appeals but has lost four cases in recent months. The cases lost were for very different forms of development and there is no identifiable pattern that would indicate that the quality of decision making has dipped or that any significant change in approach is necessary. As a result, this has had a disproportionate impact upon performance, and management will continue to monitor cases accordingly.

Indicator	Q4 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
% of planning applications determined within statutory time limits	88.00	93.00	93.00	91.00	87.00

29. The percentage of planning applications determined within statutory limits has slightly dropped below the target of 90% for various reasons; resourcing and recruitment issues, which is a pattern across all Local Planning Authorities in Norfolk. There have also been a number of applications that have had to be refused beyond the time period without extensions due to applicants being unwilling to allow extra time because of frustration with delays caused by nutrient neutrality.

30. Our ability to secure extensions for those applications affected by nutrient neutrality is going to become more difficult as uncertainties continue over finding a solution. Managers will continue to monitor timescales for a decision and encourage a firmer approach to securing extensions or issuing refusals, where necessary. This is particularly important as there are indications from central government that the ability to use extensions is likely to be curtailed in the future.

Indicator	Q4 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
Average re-let time of council homes in calendar days (excluding major works)	101.00	69.00	55.00	58.00	79.00

31. The average re-let time of council homes remains under target and is being monitored carefully to prevent further increase. This remains a key priority for the Council, and it is notable that comparing to Q4 2022-2023 there has been a significant improvement from 101 days to 79 days.

32. In the sector, performance is comparable with similar sized authorities who are also experiencing similar challenges with their voids relating to cost and availability of materials, staff, alongside the standard and volume of work required to each void.

Indicator	Q4 2021	Q4 2022	Q4 2023
Number of private rented sector homes made safe	5.00	26.00	85.00

33. Over the last three years there has been a significant improvement in the number of private rented sector homes made safe. It is notable that from 2022 to 2023 the number of private sector homes made safe has increased by 59 properties. This figure includes the lifting of prohibition orders served on 53 flats in multi occupied buildings. Also, 32 additional enforcement notices were issued and complied with during the 12-month period for data collection.

34. The service is currently part of our digitalisation transformation which will see significant investment in data capture and measurement software processes. The current powers available to local authorities means there are limitations in the impact we can make, and cases can take several months if not years to progress.

Indicator	Q4 2020	Q4 2021	Q4 2022	Q4 2023
Number of affordable homes built, purchased or enabled by the council	21.00	23.00	39.00	126.00

35. There were 126 affordable homes built, purchased, or enabled this year, which exceeds the target by 76 homes. This shows the Council's commitment to affordable home delivery. The 126 homes mainly relate to affordable homes delivery at Three Score, Northumberland Street and Bluebell Road.

Indicator	Q2 2021	Q2 2022	Q2 2023
Number of new homes (both council and private) completed	166.00	316.00	221.00

36. There was a noticeable reduction in housing completions in quarter two, following two particularly successful years (2018-2019 and 2019-2020) where a significant amount of office to residential conversions were completed.



37. Challenges in the housing market are not unique to Norwich, and factors such as but limited to, uncertainty around planning reforms, increased build costs, and a tight labour market, are all impacting on the number of new residential planning permissions being issued and the number of new homes being delivered.

38. The 2022-2023 delivery figures are not that dissimilar from delivery figures preceding 2018-2019 which varied between approximately 210 to 450 homes per annum.

**An inclusive economy in which residents have equal opportunity to flourish.**

39. This quarter there are two annual KPIs, including a new KPI to measure the area of unused council land brought to productive use. The new KPI is being monitored to enable us to set a target in due course, and therefore is showing as a white RAG status.

Indicator	Q4 2021	Q4 2022	Q4 2023
Area of underused council land brought into productive use (m2)	0.00	0.00	1,100.00

40. The new KPI will aim to measure the area of sites allocated in the current local plan that are owned by the city council and are brought into productive use. One application on a city council owned allocated site was approved in the 2023-2024 period, to provide nine homes at 10-14 Ber Street. The site allocation policy for this site envisaged redevelopment for 10 homes. Development has not begun on this site as there are a number of pre-commencement conditions that are required to be discharged. In addition, this development is yet to draw down nutrient neutrality credits from the council's retrofitting scheme.

Indicator	Q4 2021	Q4 2022	Q4 2023
Value of external funding leveraged to support council development and place-shaping priorities (£)	16,999,750.00	6,550,985.00	463,086.00

41. The value of external funding leveraged to support council development and place-shaping priorities for this quarter is £463,086. The total amount comprises of the UK Shared Prosperity Fund revenue funding of £335,025, and capital funding of £50,061, plus Levelling Up Fund Round three capacity funding of £78,000.

## Norwich City Council is in good shape to serve the city

42. There are eight quarterly KPIs reported for this aim, one of which is new for this year and is being monitored to set an appropriate target in due course (marked as white).

Indicator	Q4 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
% of customer contact that takes place through digital channels	42.98	46.36	43.59	37.36	36.12

43. Norwich City Council provides on-street civil parking enforcement in the city on behalf of Norfolk County Council; however, the back-office services have been transferred to a different provider. This service was predominantly carried out online with most residents requesting parking permits online. As a result, this has had a significant impact on the channel shift percentage as the service had the highest volume of online contact.

Indicator	Q4 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
% of customer's responding as satisfied with customer contact team service	84.75	67.46	73.95	79.80	80.80

44. There is a significant increase in customer satisfaction and since quarter one it has increased by 13 percentage points. This reflects the efforts made by the customer contact team to redesign processes and the service to reduce the average wait time.

Indicator	Q4 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
Council income from investment property portfolio expressed as % of target income	97.00	95.00	95.00	95.00	98.00

45. The percentage of council income from investment property portfolio, has remained on or above target for 2023-2024. Our Asset and Development Board has been formed to monitor and review progress on council income from our investment property portfolio, and in particular debt.

Indicator	Q4 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
Council Tax Collection – the amount of in year council tax plus arrears from old years collected (target set according to budget requirement)	100.26	102.93	101.60	100.21	100.26

46. Council Tax and Business Rates collection remains above target but have continued to remain a struggle due to the cost-of-living crisis and the aftermath of the pandemic. The focus for council tax collection in the next financial year is to increase income and reduce the prior year's debt.

Indicator	Q4 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
Business Rates Collection – the amount of in year business rates plus arrears from old years collected (target set according to budget requirement)	101.83	105.48	101.11	100.20	100.94

47. Business Rates collection remained stable and on track and the reliefs provided by the Government have alleviated some of the difficulties.

Indicator	Q4 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
Council on track to remain within General Fund budget (£)	-1,796,000.00	-2,070,000.00	-3,260,000.00	-3,500,000.00	-3,959,000.00

48. The Council continue to remain on target when it comes to remaining within the General Fund Budget.

Indicator	Q4 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
Customer facing IT services availability expressed as a % of time (24/7 excluding scheduled downtime)		99.93	99.82	99.18	99.97
IT System availability expressed as a percent of time available during core hours	99.95	96.60	99.94	99.77	99.92

49. Overall performance is consistent and largely remains above target for IT system availability during core hours. Any issues identified have been promptly rectified by the support team, with minimal business impact.

### Success and Challenges

50. [Appendix B](#) provides additional information on notable achievements and challenges for quarter four, including:

- a. **We are Norwich - a community-led plan 2024-2029'** was approved by Full Council in March 2024 and has been formally adopted by Norwich City Council.
- b. **Funding** has been secured from the Government's Swimming Pool Support Fund, and additional funding has been secured for the redevelopment of the Halls (which has now commenced).
- c. **Successful implementation of the Landlords Portal** which improves communications with landlords as they can review information regarding payment schedules and letters immediately.

51. Please note, [Appendix B](#) provides links to previous success and challenges presented to Cabinet during 2023-2024

### Future reports

52. The new Community-led Plan 2024-2029 '*We are Norwich*' launched in April this year, and we are now developing a new business planning process and performance framework that will enable us to realise the *We Are Norwich* plan and monitor its progress.

53. The new agile Business Planning Process will be translated into an annual Corporate Business Plan, which will:
- a) set out the most important actions the council needs to take, both in its role as primary service supplier as well as collaboratively with others, to start delivering *We Are Norwich*
  - b) include milestones and measures to ensure it is working towards the outcomes set out in *We Are Norwich*
  - c) be aligned with our budget setting process, to ensure we have the resources to deliver *We Are Norwich*
  - d) be developed and tested with partners and stakeholders to ensure the measures are correct, and the outcomes are felt by intended beneficiaries
  - e) be aligned to delivery of our Medium-Term Financial Strategy.
54. The new Corporate Performance Framework will specify a range of performance measures, baselines, and targets, allowing us to evaluate and monitor how well we are working towards delivery of the successes (outcomes) set out in *We are Norwich*.

### Consultation

55. No public consultation was required in creating this report.

### Implications

#### Financial and resources

56. Any decision to reduce or increase resources or alternatively increase income must be made within the context of the council's stated priorities, as set out in its Corporate Plan 2024-2029, budget, and Medium-Term Financial Strategy.

57. There are no proposals in this report that would reduce or increase resources.

### Legal

58. In considering its financial and non-financial performance, the Cabinet is supporting the Council to fulfil its duties under s.151 of the Local Government Act 1972 to ensure there are arrangements in place for the proper administration of its financial affairs, and under s.3 of the Local Government Act 1999 to make arrangements to secure continuous improvement in the way its functions are exercised, having regard to a combination of economy, efficiency and effectiveness.

<b>Consideration</b>	<b>Details of any implications and proposed measures to address:</b>
Equality and Diversity	This report does not have direct implications for equality and diversity; it reports on progress made in delivering agreed services and programmes, the equality implications of which will have been considered as part of service planning or other decision-making processes.

<b>Consideration</b>	<b>Details of any implications and proposed measures to address:</b>
Health, Social and Economic Impact	This report does not have direct health, social or economic implications; it provides an update on progress made in delivering agreed services and programmes, the implications of which will have been considered elsewhere.
Crime and Disorder	This report does not have direct implications for crime and disorder; it provides an update on progress made in delivering agreed services and programmes, the implications of which will have been considered elsewhere.
Children and Adults Safeguarding	This report does not have direct safeguarding implications; it provides an update on progress made in delivering agreed services and programmes, the implications of which will have been considered elsewhere.
Environmental Impact	This report does not have direct environmental implications; it provides an update on progress made in delivering agreed services and programmes, the implications of which will have been considered elsewhere.

## **Risk management**

<b>Risk</b>	<b>Consequence</b>	<b>Controls required</b>
Specific risk management activities and detailed consideration of the corporate risk register are reported separately through the quarterly Risk Management Report.	Failure to manage risks appropriately could have financial reputational or other consequences	Risk owners are required to implement controls to mitigate risks and update these regularly.

## **Other options considered**

59. There are no alternative options to consider.

## **Reasons for the decision/recommendation**

60. It is recommended that cabinet review progress on the key performance indicators for this quarter.

**Appendices:**

- **Appendix A Performance indicators** provides a summary of how to read the report, in particular the KPIs.
- **Appendix B Achievements and challenges** provides details on notable achievements and challenges from quarter four, aligning them to the relevant corporate aim, portfolio, and corporate risk, where appropriate.
- **Appendix C Table of KPIs** provides a detailed list of which directorate holds the reporting responsibility for each KPI, how it is calculated, how frequently it is reported and what the target and intervention levels are.
- **Appendix D Performance summary by KPI** provides a detailed list of all KPIs for this and previous reporting periods, showing the status and direction of progress.
- **Appendix E** provides a summary of the performance measures presented as a count of the KPIs by status as well as a total, for each corporate aim, for each quarter to date for 2023-2024.

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## Appendix A Performance indicators

61. Performance reporting for indicators in this report is based around a traffic light system, as set out below.

### KPIs by status

<b>Red</b>	Performance has reached a level where we will intervene & agree what action is required to bring it back on target.
<b>Amber</b>	Early warning that performance is not on target and action may be required.
<b>Green</b>	Performance is on or above target
<b>White</b>	Data is being monitored
<b>Blue</b>	Data is not currently recorded

### KPIs by direction of progress

	Performance has dropped compared with the last quarter/year.
	Performance has stayed the same compared with the last quarter/year.
	Performance has improved compared with the last quarter/year.

## Appendix B: Achievements and challenges

### Achievements in quarter four

- **We are Norwich - a community-led plan 2024-2029**

In March 2024, We Are Norwich – A community-led plan for 2024-2029 was approved and adopted by Norwich City Council. ‘We are Norwich’ sets out the vision for the council over the next five years and provides the framework for how it will prioritise what it does and how it best uses its resources. A key objective in producing a new corporate plan was to put the people of Norwich front and centre of its development. This saw a programme of citywide resident and stakeholder engagement across Norwich from October through to December 2023.

- **Swimming Pool Support Fund**

The Leisure and Cultural Services and Environmental Strategy teams collaborated to successfully bid for £520,000 from the government’s Swimming Pool Support Fund which aims to improve the energy efficiency of public facilities with pools in the medium to long term. The project will fund the installation of Solar PV panels on the roof of Riverside Leisure Centre, on a canopy over the car park, and a new building management system. The project will help the council achieve its environmental targets and reduce the financial liability of the centers’ energy costs to the council.

- **Redevelopment of The Halls**

The Leisure and cultural services team have secured an additional £530,000 of funding to support the redevelopment of the Halls, which has now commenced. This will help achieve our objectives for a building that is fit-for-purpose, accessible and sustainable.

- **Landlord Portal**

The Revenues and Benefits team is always looking at ways to improve the service it offers. Over the past year a number of projects have come to fruition, including the Landlord Portal. The Landlord Portal allows landlords to access the portal to see their payment schedules and letters. This allows landlords to take the information immediately and action it rather than waiting for paper schedules through the post. This is currently being rolled out to all landlords following a successful trial. There are some further benefits to landlords which will come on board during the year. This should also support a reduction of calls from landlords into the Contact Centre.

- **Benefit Decision Notices**

The Benefits Service have been working on a project to improve communications to benefit claimants. New benefits decision notices were sent to claimants from January 2024. The new notices have improved the layout of the letters, and has a summary letter up front, giving the important information clearly, with the detail following, including appeal rights. It is hoped that by giving the important information in a summary letter, claimants will not need to query their entitlement, reducing avoidable contact.



### Achievements in quarter four (continued)

- **Discretionary Housing Payment**

The amount of Discretionary Housing Payment (DHP) funding the Council received for the financial year 23/24 was the same figure as the previous year, which was exhausted by September 2022. The Benefits Team worked closely with Housing Services and the Senior Financial Inclusion Officer to ensure funding was spent in full but spread fairly to those claiming. The team has worked to identify other areas where support can improve the financial well-being of tenants, and the funding for 23/24 was spent in full by mid- March. Due to the success of working this way the team will continue to use this approach for 24/25.

- **Greater Norwich Local Plan**

In March 2024, the City Council formally adopted the Greater Norwich Local Plan (GNLP) which provides a framework for development in the city over the next 14 years. This is a significant piece of work, undertaken across boundaries with our neighbouring authorities in Broadland and South Norfolk Councils and working in partnership with Norfolk County Council and the Broads Authority. It is only the second cross boundary plan to be adopted in the country in recent years. The GNLP aims to unlock up to 45,050 new homes and includes targets to create 33,000 new jobs and provide 360 additional hectares of employment land by 2038 across the Greater Norwich area. As well as being the key document for setting planning policy and allocating sites for development and regeneration, the GNLP will ensure that housing and jobs needs will be met sustainably. This includes supporting the growth of the post carbon economy, making sure we provide the right infrastructure, helping to tackle climate change, and protecting the many environmental assets in our area. The GNLP is now part of the statutory development plan for Norwich. Read Norwich's Adoption Statement on the [GNLP website](#). There is a six-week legal period when challenges on the process can be made, this lapsed on the 10<sup>th</sup> of May 2024 with no challenges lodged.

### Challenges in quarter four

- **Housing Benefit Caseload**

Additional work has been required by the Department for Work and Pensions (DWP) to add indicators to the whole of our Housing Benefit (HB) caseload to say if it is supported accommodation or not. The subsidy payments received for temporary and supported accommodation do not fully fund the overall spend. This has been raised with Central Government as the costs to Councils are increasing rapidly in this area. It is hoped that by identifying the accommodation, the government can look at ways to support the increasing costs.

### Achievements, Successes, and challenges in 2023-202

- [Corporate Performance Report for Quarter One, 2023/24](#) (page 12)
- [Corporate Performance Report for Quarter Two, 2023/24](#) (page 13)
- [Corporate Performance Report for Quarter Three, 2023/24](#) (page 13)

## Appendix C: Table of KPIs

KPI	Indicator description	Methodology	Target	Intervention	Frequency	Corporate Aim
KPI 01	Average number of days taken to process new Housing Benefit Claims from point of receipt to notification of entitlement	Data generated from Northgate system	19.5 days from 2023/24 (previously 21 days)	21.6 days from 2023/24 (previously 23.1 days)	Quarterly	People live independently and well in a diverse and safe city.
KPI 02	Council Tax collection – the amount of in year council tax plus arrears from previous years collected (target set according to budget requirement).	The annual target is the Council Tax requirement set in the budget. The annual target is profiled across the year based on what we would expect to have collected by the end of each month. Each quarter, variance to the quarterly target is reported. Data is generated from the Northgate System	100%	99%	Quarterly	Norwich City Council is in good shape to serve the city.
KPI 03	Business Rates collection – the amount of in year business rates plus arrears from previous years collected (target set according to budget requirement)	The annual target is the National Non-Domestic Rate forecast rating income. The annual target is profiled across the year based on what we would expect to have collected by the end of each month. Each quarter, variance to the quarterly target is reported. Data is generated from the Northgate System	100%	99%	Quarterly	Norwich City Council is in good shape to serve the city.
KPI 04	Council on track to remain within General Fund budget (£)	Forecasts from all budget managers input into Collaborative Planning tool	£0.00	£500,000	Quarterly	Norwich City Council is in good shape to serve the city.

KPI	Indicator description	Methodology	Target	Intervention	Frequency	Corporate Aim
KPI 05	% of council housing rent collected (excluding arrears brought forward)	(A / B) *100. Where A = the actual rent and service charges collected year-to-date on current & former General Needs (GN) & Housing for Older People (HfOP) (excluding garages) and where B = the actual rent and service charges due year-to-date for all tenanted GN & HfOP properties (excluding garages). Worked example - By the end of September £470,000 of rent and service charges had been received by the organisation from current & former tenants. The year-to-date actual rent and service charges due is £500,000. Rent collected as a percentage of rent owed = (£470,000 / £500,000) *100 = 94.0%	99.8%	98.8%	Quarterly	Norwich has the infrastructure and housing it needs to be a successful city.
KPI 06	Average re-let time of council homes in calendar days (excluding major works)	Calculated by dividing the total number of days standard re-let properties were vacant in the period, by the number of standard re-lets in the period	21 days	25 days	Quarterly	Norwich has the infrastructure and housing it needs to be a successful city.
KPI 07	% of council homes with a valid gas safety certificate	The denominator is the number of rented dwellings in ownership that have a connected gas supply. Calculation = Number of council homes with a valid gas safety certificate / Number of council homes requiring a gas safety certificate * 100	100%	99.8%	Quarterly	Norwich has the infrastructure and housing it needs to be a successful city.

KPI	Indicator description	Methodology	Target	Intervention	Frequency	Corporate Aim
KPI 08	Number of homeless households living in temporary accommodation	This measure of temporary accommodation is a snapshot at the end of the period. It is not a cumulative total of all households living in temporary accommodation across the period. Any households living in temporary accommodation in another local authority district are included where this has been provided by Norwich City Council	62	68	Quarterly	People live independently and well in a diverse and safe city.
KPI 09	% of households owed a homelessness prevention duty (in accordance with the Homelessness Reduction Act) where the duty was ended due to suitable accommodation being secured for them	<p>This KPI measures the proportion of households owed a prevention duty whose duty ended due to suitable accommodation being secured for at least six months. This can involve assisting them to stay in their current accommodation or helping them to find a new place to live.</p> <p>Calculation = <math>(N / D) * 100</math></p> <p>N = Number of households secured accommodation for at least six months (where a prevention duty ended in the period)</p> <p>D = Number of households whose prevention duty ended in the period</p>	66	60	Quarterly	People live independently and well in a diverse and safe city.
KPI 10	% of household waste sent for reuse, recycling, composting (reporting on previous quarter)	Using DEFRA methodology from <a href="#">WasteDataFlow</a>	40%	36%	Quarterly	Norwich is a sustainable and healthy city.

KPI	Indicator description	Methodology	Target	Intervention	Frequency	Corporate Aim
KPI 11	% of people responding as feeling safe in a local area survey	% of people responding as feeling safe to a local area survey issued by text – <b>REPLACED BY KPIs 11a &amp; 11b from Q2 2023/24</b>	60%	54%	Quarterly	People live independently and well in a diverse and safe city.
KPI 11a	% of residents responding as feeling safe in their local area during the day	% of people responding as feeling safe during the day to a local area survey issued by text	New KPI for Q2 2023/24		Quarterly	People live independently and well in a diverse and safe city.
KPI 11b	% of residents responding as feeling safe in their local area after dark	% of people responding as feeling safe after dark to a local area survey issued by text	New KPI for Q2 2023/24		Quarterly	People live independently and well in a diverse and safe city.
KPI 12	Number (of total) (%) of food premises rated 0,1 or 2 (not broadly compliant), moving to a compliant rating of 3, 4 or 5 against the Food Rating Hygiene System following intervention by food safety officers	Calculation run in Environmental Health systems	80	72	Quarterly	People live independently and well in a diverse and safe city.
KPI 13	Number of private rented sector homes made safe	Report run in Uniform	100	90	Annually (Q4)	Norwich has the infrastructure and housing it needs to be a successful city.
KPI 14	% of planning decisions upheld after appeal (where the council has won)	Trailing Twelve Month Data calculated after the end of each quarter based on planning appeal decisions	66%	59.4%	Quarterly	Norwich has the infrastructure and housing it needs to be a successful city.

KPI	Indicator description	Methodology	Target	Intervention	Frequency	Corporate Aim
KPI 15	% of planning applications determined within statutory time limits	% of planning applications of development types Q1-Q21 (these being central government definitions) determined within statutory time periods or within an agreed extension of time	90%	51%	Quarterly	Norwich has the infrastructure and housing it needs to be a successful city.
KPI 16	Council income from investment property portfolio expressed as a % of target income	Rental income collected (including agreed deferrals) as a % of budgeted income	95%	85.5%	Quarterly	Norwich City Council is in good shape to serve the city.
KPI 17	Area of underused council land brought into productive use (m2)	Measure the m2 of any sites allocated in the Site Allocations plan that are within council ownership and are brought into the use specified in the allocation policy within that monitoring year (excludes designated open space)	0%	0%	Annually (Q4)	The city has an inclusive economy in which residents have equal opportunity to flourish
KPI 18	Number of affordable homes built, purchased, or enabled by the council	Collection of information from Registered Providers and in-house development	50	45	Annually (Q4)	Norwich has the infrastructure and housing it needs to be a successful city.
KPI 19	Number of new homes (council & private) completed (built)	Sum of dwellings completed in financial year. the number of dwellings counted for this indicator refers only to standard dwellings that are counted against the Joint core strategy (JCS) target. Student and communal institutional accommodation are not counted against the JCS but are reported in the monitoring report for the Development Management Policies Local Plan	477	429	Annually (Q2)	Norwich has the infrastructure and housing it needs to be a successful city.

KPI	Indicator description	Methodology	Target	Intervention	Frequency	Corporate Aim
KPI 20	Value of external funding leveraged to support council development and place shaping priorities (£).	Sum of £ leveraged	£250,000	£225,000	Annually (Q4)	The city has an inclusive economy in which residents have equal opportunity to flourish
KPI 21	% reduction of CO2 emissions from Local Authority operations	The Council's carbon reduction metric relates to the % of carbon dioxide emitted, in tonnes, compared to the previous year. Carbon emissions included in the scope of measurement and reporting include Scope 1, 2 and a subset of Scope 3 emissions (as defined by the International Greenhouse Gas protocol and according to the National Indicator 185). These include heating and fleet fuel for operational buildings* and vehicles, electricity for operational buildings and vehicles, business travel and contractor's emissions for significant contracts including waste and other city services. * Operational buildings include City Hall, Riverside Leisure Centre, The Halls, car parks and sheltered housing schemes.	3%	2.7%	Annual (Q2)	Norwich is a sustainable and healthy city.
KPI 22	Total number of private sector insulation measures completes	Sum of measures	50	45	Quarterly	Norwich is a sustainable and healthy city.
KPI 23	% of customers responding as satisfied with customer contact team service	% responding as satisfied with service via a text survey	76%	70%	Quarterly	Norwich City Council is in good shape to serve the city.

KPI	Indicator description	Methodology	Target	Intervention	Frequency	Corporate Aim
KPI 24	% of customer contact that takes place through digital channels	Measuring the volume of customers accessing online for all services and it is measured against contact that comes in through the Customer Contact Centre.	53% from 2022/23 (previously 45%)	45% from 2022/23 (previously 40%)	Quarterly	Norwich City Council is in good shape to serve the city.
KPI 25	% of FOI requests responded to within statutory timescales (organisation wide KPI)	% of FOI requests answered within 20 working days	90%	81%	Quarterly	Norwich City Council is in good shape to serve the city.
KPI 26	% of corporate complaints responded to within stated timescales (organisation wide KPI)	% of complaints answered within 10 days	70%	62%	Quarterly	Norwich City Council is in good shape to serve the city.
KPI 27	IT system availability expressed as a percent of time available during core hours	System availability data captured from various applications	99%	90%	Quarterly	Norwich City Council is in good shape to serve the city.
KPI 28	Customer facing IT services availability (24/7 excluding scheduled downtime)	System availability data captured from various applications	New KPI for 2023/24	New KPI for 2023/24	Quarterly	Norwich City Council is in good shape to serve the city.

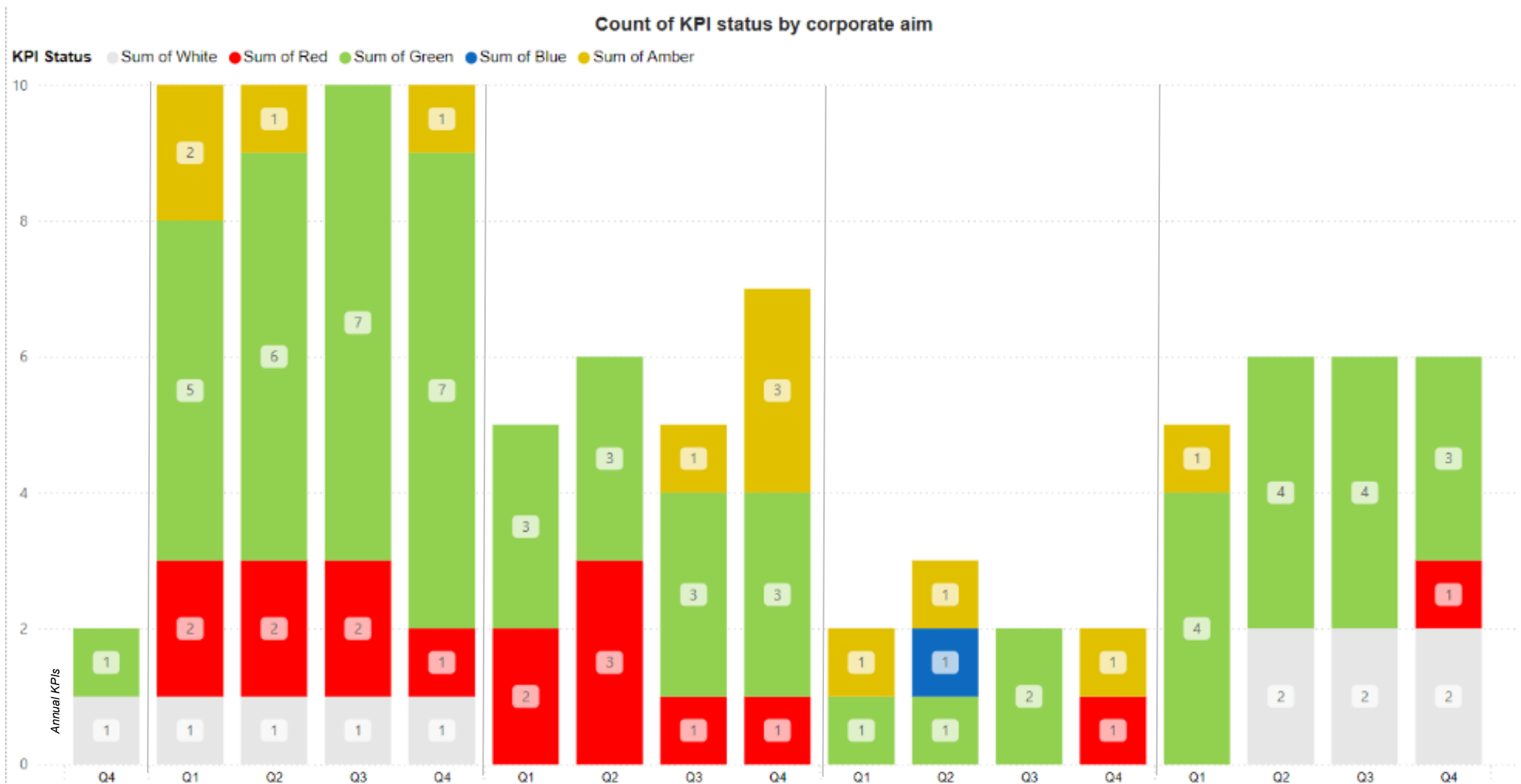


## Appendix D: Performance summary by KPI

Indicator	Q4 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
% household waste sent for reuse, recycling, composting (reporting on previous quarter)	37.00	38.30	38.50	40.00	36.00
% of corporate complaints responded to within stated timescales	58.74	68.00	58.00	58.00	74.00
% of council homes with a valid gas safety certificate	99.99	100.00	100.00	99.99	100.00
% of council housing rent collected (excluding arrears brought forward)	98.77	96.71	96.66	99.10	99.17
% of customer contact that takes place through digital channels	42.98	46.36	43.59	37.36	36.12
% of customer's responding as satisfied with customer contact team service	84.75	67.46	73.95	79.80	80.80
% of FOI requests responded to within statutory timescales	91.40	98.50	97.20	97.00	95.40
% of households owed a homelessness prevention duty (in accordance with the Homelessness Reduction Act) where the duty was ended due to suitable accommodation being secured for them	88.00	89.00	81.00	69.00	71.00
% of people responding as feeling safe in local area survey	52.00	59.00			
% of planning applications determined within statutory time limits	88.00	93.00	93.00	91.00	87.00
% of planning decisions upheld after appeal (where council has won)	88.00	100.00	77.00	72.00	65.00
% of residents responding as feeling safe in their local area after dark			41.00	47.00	42.00
% of residents responding as feeling safe in their local area during the day			69.00	67.00	68.00
Area of underused council land brought into productive use (m2)	0.00				1,100.00
Average number of days taken to process new Housing Benefit claims from point of receipt to notification of entitlement	18.00	18.00	16.00	18.00	17.00
Average re-let time of council homes in calendar days (excluding major works)	101.00	69.00	55.00	58.00	79.00
Business Rates Collection – the amount of in year business rates plus arrears from old years collected (target set according to budget requirement)	101.83	105.48	101.11	100.20	100.94
Council income from investment property portfolio expressed as % of target income	97.00	95.00	95.00	95.00	98.00
Council on track to remain within General Fund budget (£)	-1,796,000.00	-2,070,000.00	-3,260,000.00	-3,500,000.00	-3,959,000.00

Indicator	Q4 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
Council Tax Collection – the amount of in year council tax plus arrears from old years collected (target set according to budget requirement)	100.26	102.93	101.60	100.21	100.26
Customer facing IT services availability expressed as a % of time (24/7 excluding scheduled downtime)		99.93	99.82	99.18	99.97
IT System availability expressed as a percent of time available during core hours	99.95	96.60	99.94	99.77	99.92
Number (of total) (%) of food premises rated 0,1 or 2 (non-broadly compliant), moving to a compliant rating of 3, 4 or 5 against the Food Hygiene Rating System following intervention by food safety officers	93.00	95.00	92.00	92.00	86.00
Number of affordable homes built, purchased or enabled by the council	39.00				126.00
Number of homeless households living in temporary accommodation	46.00	59.00	57.00	60.00	75.00
Number of new homes (both council and private) completed			221.00		
Number of private rented sector homes made safe	26.00				85.00
Total number of private sector insulation measures completed	34.00	60.00	62.00	83.00	43.00
Value of external funding leveraged to support council development and place-shaping priorities (£)	6,550,985.00				463,086.00

**Appendix E** a summary of the performance measures presented as a count of the KPIs by status as well as a total, for each corporate aim, for each quarter to date for 2023-2024.



An inclusive economy in which residents have equal opportunity to flourish.

Norwich City Council is in good shape to serve the city.

Norwich has the infrastructure and housing it needs to be a successful city.

Norwich is a sustainable and healthy city.

People live independently and well in a diverse and safe city.