Report to	Cabinet	**Item**
	08 November 2017	
Report of	Strategy manager	**6**
Subject	Updating performance targets due to changing methodology	

Purpose

To consider changes to Corporate KPI's due to changing methodology.

Recommendation

To approve the following updated targets for the Corporate KPI's in order to reflect changing methodology:-

(1) SCL1: 88% of streets found clean on inspection (down from 94%).

(2) VFM1: 75% of residents satisfied with the service they receive from the council (down from 93%).

Corporate and service priorities

The report helps to meet the corporate priority Value for Money

Financial implications

N/A

Ward/s: All Wards

Cabinet member: Councillor Waters - leader

Contact officers

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Background documents

None

Report

Changes to Corporate KPI targets

1. In February, Council agreed to a refreshed Corporate Plan (see appendix 1) which included detailing the targets for all corporate performance indicators.

   Two performance indicators have since seen methodology changes and therefore targets need to be adjusted in order to account for this.

2. The two indicators that have seen methodology changes are

   a) SCL1 % of streets found clean on inspection

   b) VFM1 % of residents satisfied with the service they received from the council

3. Details about how the methodology has changes are detailed below:

   a) SCL1: The current methodology allows sites to be selected manually in order to ensure an equal number of each classification – leading to most of the city centre being surveyed every time. This is not representative of the city as a whole, leading to under representation of different types of housing and over representation of retail areas which is cleaned continuously. Surveys are carried out every four months, totalling 918 surveys a year.

   b) The new suggested methodology would survey every adopted road, footway, cycleway and NCC owned public space within each ward once a year. The survey would be carried out quarterly in order to match corporate plan reporting, and lead to approximately 2,700 surveys carried out over the year.

   c) VFM1: The current methodology involves members of staff surveying customers at the end of a call/contact about the service they had just received. It is currently up to each adviser to choose who they ask to take part in the survey.

   d) The new suggested methodology involves sending a text to a mobile phone with 5 simple questions over the period of a week. Customers can choose to opt out of the survey if they wish. One question allows comments/feedback to be provided and this has proved already to be extremely helpful when understanding the customer experience and how we can improve the way we all work.

4. Having analysed results over previous quarters, and undertaken benchmarking exercises, the suggested targets for the new indicators are:

   a) SCL1: 88% of streets found clean on inspection (down from 94%).

   b) VFM1: 75% of residents satisfied with the service they receive from the council (down from 93%).

Integrated impact assessment

Report author to complete	
Committee:	Cabinet
Committee date:	08/11/17
Director / Head of service	Helen Chamberlin
Report subject:	Updating performance targets due to changing methodology
Date assessed:	20/10/17
Description:	

Economic (please add an 'x' as appropriate)	Impact			Comments
	Neutral	Positive	Negative	
Finance (value for money)	☐	☒	☐	Improvements in data monitoring will allow us to improve efficient targeting of resource.
Other departments and services e.g. office facilities, customer contact	☒	☐	☐	
ICT services	☒	☐	☐	
Economic development	☒	☐	☐	
Financial inclusion	☒	☐	☐	

Social (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Safeguarding children and adults	☒	☐	☐	
S17 crime and disorder act 1998	☒	☐	☐	
Human Rights Act 1998	☒	☐	☐	
Health and well being	☒	☐	☐	

	Impact			
Equality and diversity (please add an 'x' as appropriate)	**Neutral**	**Positive**	**Negative**	**Comments**
Relations between groups (cohesion)	☒	☐	☐	
Eliminating discrimination & harassment	☒	☐	☐	
Advancing equality of opportunity	☒	☐	☐	
Environmental (please add an 'x' as appropriate)	**Neutral**	**Positive**	**Negative**	**Comments**
Transportation	☒	☐	☐	
Natural and built environment	☒	☐	☐	
Waste minimisation & resource use	☒	☐	☐	
Pollution	☒	☐	☐	
Sustainable procurement	☒	☐	☐	
Energy and climate change	☒	☐	☐	
(Please add an 'x' as appropriate)	**Neutral**	**Positive**	**Negative**	**Comments**
Risk management	☒	☐	☐	

Recommendations from impact assessment
Positive
Negative
Neutral
Please note that this is a change of methodology and not a change to service delivery.
Issues

16 Key measures and targets

Corporate performance measures 2017-18[1]

The council sets targets for each key performance measure. These are set out in detail in service plans and as part of the quarterly performance reports. Specific measures and targets beyond 2017-18 will be developed as part of the review of the corporate plan in 2017-18.

KEY PERFORMANCE MEASURES	PREFIX	2017-18 TARGET
Council priority – Safe, clean and low carbon city		
% of streets found clean on inspection	SCL1	94%
% of people satisfied with waste collection	SCL2	85%
% of people feeling safe	SCL3	78%
Residual household waste per household (kg)	SCL4	375
% of food businesses achieving safety compliance	SCL5	90%
% of residential homes on a 20mph street	SCL6	45%
Number of accident casualties on Norwich roads	SCL7	<400
% of adults cycling at least 3x a week for utility purposes	SCL8	14%
% change in the number of cyclists counted at automatic count sites	SCL13	5% increase
Reduction in CO_2 emissions for the local area	SCL9	2.4%
Reduction in CO_2 emissions from local authority operations	SCL10	2.2%
% of people satisfied with parks and open spaces	SCL11	85%
% of people satisfied with their local environment	SCL12	80%

[1]Revised KPIs as agreed at cabinet 18 January 2017

KEY PERFORMANCE MEASURES	PREFIX	2017-18 TARGET
Council priority: prosperous and vibrant city		
Number of new jobs created/ supported by council funded activity	PVC1	300
Delivery of the council's capital programme	PVC2	80%
Amount of funding secured by the council for regeneration activity (4 year rolling average)	PVC3	£2m p/a
Planning service quality measure	PVC6	tbc
Number of priority buildings on the 'at risk register' that have been saved from decay and dereliction through the intervention of the city council.	PVC7	1 p/a
% of people satisfied with leisure and cultural facilities	PVC8	95%
Amount of visitors at council run events	PVC9	85,200 p/a

KEY PERFORMANCE MEASURES	PREFIX	2017-18 TARGET
Council priority: fair city		
Delivery of the reducing inequalities action plan	FAC1	100% on target p/a
% of people who felt their wellbeing had been improved following receiving advice	FAC2	86%
Delivery of the digital inclusion action plan	FAC3	100%
Timely processing of benefits	FAC4	100%
No of private sector homes where council activity improved energy efficiency	FAC5	165
% of commissioned organisations who pay their staff the living wage for services delivered on behalf of Norwich City Council	FAC6	100%

18 Key measures and targets

KEY PERFORMANCE MEASURES	PREFIX	2017-18 TARGET
Council priority: healthy city with good housing		
Delivery of the Healthy Norwich action plan	HCH1	100% on target p/a
Relet times for council housing	HCH2	16 days
Number of long-term empty homes brought back into use	HCH3	20
Number of new council or other affordable homes completed on council land or which the council has financially contributed to	HCH4	200 (2015-2018)
Preventing homelessness	HCH5	60%
Percentage of people who feel that the work of the home improvement agency has enabled them to maintain independent living	HCH6	90%
% of council properties meeting Norwich Standard	HCH7	97%
% of people satisfied with the housing service	HCH8	83%
No of private sector homes made safe	HCH9	100

KEY PERFORMANCE MEASURES	PREFIX	2017-18 TARGET
Council priority: value for money services		
% of residents satisfied with the service they received from the council	VFM1	93%
Council achieves savings target	VFM2	<£0 (balanced or underspend)
Avoidable contact	VFM4	35%
Channel shift	VFM5	25%
% of income owed to the council collected	VFM6	95%
% of income generated by the council compared to expenditure	VFM7	45.2%
% of customers satisfied with the opportunities to engage with the council	VFM8	54%
Delivery of local democracy engagement plan	VFM9	Yes on target