

|                  |                                                                                                                                         |             |
|------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-------------|
| <b>Report to</b> | Cabinet                                                                                                                                 | <b>Item</b> |
|                  | 13 June 2018                                                                                                                            |             |
| <b>Report of</b> | Strategy Manager                                                                                                                        | <b>5</b>    |
| <b>Subject</b>   | End of year Corporate Performance Report for 2017-18, including Quarter 4 and new targets for corporate performance measures in 2018-19 |             |

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## **Purpose**

To report progress against the delivery of the corporate plan priorities and key performance measures for quarter 4 of 2017-18 and provide an update on proposed targets for performance reporting for 2018-19.

## **Recommendations**

To:

- 1) consider progress against the corporate plan priorities for quarter 4 of 2017-18;
- 2) suggest future actions and / or reports to address any areas of concern; and
- 3) approve proposed performance targets for 2018-19

## **Corporate and service priorities**

The report helps to meet the corporate priority of achieving value for money services.

## **Financial implications**

The direct financial consequences of this report are none.

**Ward/s** All wards

**Cabinet member** Councillor Waters - Leader

## **Contact officers**

Adam Clark, Strategy Manager 01603 212273

Ruth Newton, Senior Strategy Officer 01603 212368

## **Background documents**

None

## **Report**

### **Introduction**

1. This report sets out progress against the key performance measures that are designed to track delivery of the corporate plan priorities. This is the twelfth quarterly performance report for the corporate plan 2015-2020.
2. The corporate plan 2015-20 established five priorities. Progress with achieving these is tracked by forty three key performance measures. It is these performance measures which form the basis of this report. Most of the performance measures are available quarterly while some are reported six monthly or annually to show general outcomes for residents.
3. Methodological changes for some survey derived measures have been included to improve the robustness of the results as agreed at cabinet on 8 November 2017. These include a new methodology and the weighting of measures that are derived from the Local Area Survey and a new text based methodology for overall satisfaction with council services. These improve accuracy but have an impact on reported performance, as can be seen from this quarter and previous quarters' performance.
4. Performance status for each of the performance measures is then combined for each priority to show at a glance high level performance. This should enable members to see where performance is improving or falling.
5. Performance is based around a traffic light concept where green is on target, red is at a point where intervention may be necessary and amber a point in between these two.
6. A copy of the full performance report can be found at appendix A.
7. This report also includes an update on the outstanding targets for performance indicators for 2018-19, where they were not agreed at the cabinet meeting on 7 February 2018.

### **Headlines for quarter 4 performance**

8. Overall performance this quarter has remained consistent to last quarter's with only one of the council priorities now showing amber (Safe, clean and low carbon city). There are some specific areas where the council is performing well and exceeding its targets but there are also some specific issues highlighted below. Each of the performance measures are provided within the relevant section of the performance report at appendix A.
9. The following areas of performance are brought to your attention:
  - a) The percentage of people satisfied with their waste collection has exceeded the target for the quarter suggesting the proactive work the Council is doing with our collection contractor is having the desired effect.

- b) Accident casualties on Norwich roads have fallen even further this quarter following a period where they have remained high; efforts are underway with partners to consolidate this reduction.
- c) There has been a decrease in performance on a number of customer satisfaction indicators, including satisfaction with parks and open spaces and with the local environment and the proportion of people feeling safe, and satisfaction with opportunities to engage with the Council and these still remain under target following the change in methodology to a text survey.
- d) The amount of funding secured by the council for regeneration activity has continued to exceed the target with an additional £1.725M secured as part of Cycle Safety Funding.
- e) This was the final quarter of the digital inclusion action plan for 2015-2018 and has successfully achieved its target, with a new action plan developed for 2018-20.
- f) The number of private sector homes where council activity has improved energy efficiency has risen to 800, exceeding the annual target of 123.
- g) The percentage of Council properties which meet the Norwich Standard is above target for the quarter and year overall, despite challenges including a number of contractor changes.
- h) Average re-let time for council housing continues to be on target at 14 days in quarter 4; this is following a challenging period in the first two quarters of 2017-18.
- i) Performance on the channel shift indicator has dipped slightly, with 17.6% of contact with the council taking place electronically in quarter 4, below the target of 25% by the end of 2017-18; this is despite new processes being introduced, for example to stop issuing of parking permits through face-to-face contact.
- j) The City Council successfully intervened to save a priority building on the 'at risk register'. Howard House on King Street was removed from the register after a period of intensive collaboration with Orbit Housing.
- k) The percentage change in the number of cyclists counted at automatic count sites cannot be reported this quarter. The method for calculating the data has presented anomalies and a review will be undertaken in 2018-19 to ensure that data presented going forward is accurate and reliable.

## **Summary of performance for 2017-18**

10. Overall performance for the year has been reviewed to consider any trends over the four quarters. The key areas which the Council have performed well in or where there have been specific issues has been drawn out below:

- a) The percentage of people feeling safe was amber in Q1 2017-18 but has remained red and below target through to Q4 and the end of 2017-18. In addition the percentage of residents who are satisfied with the opportunities to engage with council has fluctuated within the year between amber, red, green and back to red for Q4 and below target for the year. Analysis will be undertaken in 2018-19 to better understand our performance with these indicators.
- b) The Council's approach to preventing homelessness has consistently been exceeding its target for the year and has remained green. This is due to the Council's approach of offering an accessible and specialist service.
- c) Delivery of the Council's capital programme which was below target in previous quarters is above target for the year with 81% of the programme now on target at year end. This is a result of fewer delays, concerns of overspends or a lack of funding.
- d) The percentage of community organisation that pay the living wage for services delivered on behalf of Norwich City Council is slightly below the target for the year. The few organisations which do not pay the living wage are currently striving to achieve this in 2018-19.
- e) The Channel Shift measure is below target for the year overall despite being green and on target for Q1 and Q2 as a result of new processes such as new self-serve forms which had a positive impact for the first two quarters. The methodology and target for the indicator will be reviewed for 2018-19.
- f) The number of accident casualties on the Norwich roads has gradually been decreasing each quarter as a result of the Council's work with Norfolk County Council and the Safety Camera Partnership and the indicator has now been green for two quarters, for Q3 and Q4 2017-18.
- g) The percentage of residents satisfied with the service they received from the Council has been improving throughout the year. This is because resource issues have now been resolved and team restructuring has been embedded and the indicator is now green for the quarter and 2017-18 overall.

### **Proposed outstanding targets for 2018-19**

The full list of proposed targets for 2018-19 is included in appendix B. The new targets have been set based on a full year's worth of data using the new methodologies, which was not available when the other targets were agreed. Headline changes proposed include:

- a) Percentage of people satisfied with their local environment to have a target of 75%.
- b) Percentage of people feeling safe to have a target of 60%.

- c) Percentage of people satisfied with opportunities to engage with the Council to have a target of 75%.
- d) The number of new council or other affordable homes to be completed on council land to increase to 350.
- e) The Channel Shift measures target to change to 20% with a review to take place regarding the methodology in preparation for 2019-20.

## Integrated impact assessment



**NORWICH**  
City Council

### Report author to complete

|                         |                                                                                                                                                                                                                                    |
|-------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Committee:</b>       | Cabinet                                                                                                                                                                                                                            |
| <b>Committee date:</b>  | 13 June                                                                                                                                                                                                                            |
| <b>Head of service:</b> | Adam Clark                                                                                                                                                                                                                         |
| <b>Report subject:</b>  | Quarter 4 performance report 2017/18                                                                                                                                                                                               |
| <b>Date assessed:</b>   | May 2018                                                                                                                                                                                                                           |
| <b>Description:</b>     | This report sets out progress against the key performance measures that are designed to track delivery of the Corporate Plan priorities for quarter 4 of 2017/18 and proposed changes to the key performance measures for 2018/19. |

|                                                                               | Impact                              |                          |                          |          |
|-------------------------------------------------------------------------------|-------------------------------------|--------------------------|--------------------------|----------|
| Economic<br>(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<br>e.g. office facilities, customer<br>contact | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |          |
| ICT services                                                                  | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |          |
| Economic development                                                          | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |          |
| Financial inclusion                                                           | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |          |
| Social<br>(please add an 'x' as appropriate)                                  | Neutral                             | Positive                 | Negative                 | Comments |
| Safeguarding children and adults                                              | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |          |
| <u>S17 crime and disorder act 1998</u>                                        | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |          |
| Human Rights Act 1998                                                         | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |          |
| Health and well being                                                         | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |          |
| Equality and diversity<br>(please add an 'x' as appropriate)                  | Neutral                             | Positive                 | Negative                 | Comments |
| Relations between groups<br>(cohesion)                                        | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |          |

|                                                     |                                     |                          |                          |          |
|-----------------------------------------------------|-------------------------------------|--------------------------|--------------------------|----------|
|                                                     | Impact                              |                          |                          |          |
| Eliminating discrimination & harassment             | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |          |
| Advancing equality of opportunity                   | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |          |
| Environmental<br>(please add an 'x' as appropriate) | Neutral                             | Positive                 | Negative                 | Comments |
| Transportation                                      | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |          |
| Natural and built environment                       | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |          |
| Waste minimisation & resource use                   | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |          |
| Pollution                                           | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |          |
| Sustainable procurement                             | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |          |
| Energy and climate change                           | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |          |
| (Please add an 'x' as appropriate)                  | Neutral                             | Positive                 | Negative                 | Comments |
| Risk management                                     | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |          |



**Recommendations from impact assessment**


**Positive**

**Negative**

**Neutral**


**Issues**


The range of council activity represented by this report means that it is not possible to identify the aggregate impact; this is covered by the individual impact assessments that are conducted as part of routine council business



**NORWICH**  
 City Council

Q4 : Jan to Mar 2018


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

Safe, clean and  
low carbon city

Prosperous and  
vibrant city

Fair city

Healthy city with  
good housing

Value for money  
services

### Comments

This report sets out progress against the key performance measures that are designed to track delivery of the corporate plan priorities. This is the twelfth quarterly performance report for the corporate plan 2015-2020.

Overall performance quarter 4 has remained consistent to last quarter's with only one of the council priorities now showing amber (Safe, clean and low carbon city).

Satisfaction indicators including satisfaction with parks and open spaces, the percentage of people feeling safe and percentage of people satisfied with opportunities to engage with the Council are below target for the quarter. This is a result of the change in methodology to a text survey which is still having an impact but analysis will be undertaken in 2018-19 to better understand our performance in these indicators.

Howard House, an historic building on the 'priority at risk' register has been successfully saved through intense intervention work between the Council and partner organisations.

The number of private sector homes with improved energy efficiency has reached far above its target for year end with 800 measures achieved against a target of 120.

Key areas within the healthy city and good housing priority include relet times for council housing and preventing homelessness, both of which are above target for the quarter. In addition the number of homes which have achieved the Norwich standard is above the target of 97%, despite challenges to achieve this target this quarter.

In quarter 4 there have been some challenges in reaching targets for Channel Shift. However, cumulatively over 17% of all contact with the council is now taking place digitally.

The Council has successfully reached its savings target for the year and this is coupled with the fact that the percentage of residents satisfied with the service they receive from Council is also above target for the quarter.

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](mailto:strategy@norwich.gov.uk)

Key to tables (following pages) :

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







[illegible][illegible]

| Measure                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Frequency | Actual | Target | RAG Status | DoT | Actual YTD | Target YTD | RAG YTD | Date Measured |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------|--------|------------|-----|------------|------------|---------|---------------|
| FAC1 Delivery of the reducing inequalities action plan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Quarterly | 100%   | 100%   | ★          | 🟢   | 100%       | 100%       | ★       | 03/18         |
| Comments: The reducing inequalities programme incorporates a number of large projects which have been successfully delivered in partnership with a range of organisations during 2017-18, some of which are still underway. These include the roll out of 'social prescribing' advice in GP surgeries and other venues across the city, delivery of the new Lumi digital sharing platform and other Get Involved projects, support for the setup of a new 'Feeding Norwich' partnership and ongoing work to ensure the council's operation, policies and procurement maximise their impact on reducing inequalities.                                                                                                                                                                                                                                                                                                                                                                                                                           |           |        |        |            |     |            |            |         |               |
| FAC3 Delivery of the digital inclusion action plan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Quarterly | 100%   | 100%   | ★          | 🟢   | 100%       | 100%       | ★       | 03/18         |
| Comments: This was the last quarter of the Digital Inclusion action plan 2015-2018, and saw our partner organisation, Voluntary Norfolk achieving their targets for learners and volunteer engagement. Fugill Road has been the latest Sheltered Housing scheme to be engaged in the programme this quarter and has received a lot of interest from tenants. The last few digital coaches training sessions took place in January and February, meaning that nearly all frontline staff across the council have received the training. This quarter also saw a pop-up Digital Hub at the Ready for Work Jobs Fair, where our digital coaches supported Norwich jobseekers with applying for work and getting their CVs in shape. This event has led to further discussions with Norwich Job Centre Plus and a new regular drop-in session will begin in April 2018. Our extended action plan covering the period of April 2018 to March 2020 has been created and an updated project plan for our work with Voluntary Norfolk has been agreed. |           |        |        |            |     |            |            |         |               |
| FAC4 Timely processing of benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Quarterly | 100.0% | 100.0% | ★          | 🟢   | 100.0%     | 100.0%     | ★       | 03/18         |
| Comments:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |           |        |        |            |     |            |            |         |               |
| FAC5 No of private sector homes where council activity improved energy efficiency (YTD)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Quarterly | 800    | 165    | ★          | 🔴   | 800        | 165        | ★       | 03/18         |
| Comments: Year to date 800 measures have been done (Small measures, loft and cavity wall insulation, boiler replacements etc). Fuel poverty fallen 2.4%/ 1000 less fuel poor homes.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |           |        |        |            |     |            |            |         |               |



| Measure                        | Frequency | Actual | Target | ▲ RAG Status | DoT | Actual YTD | Target YTD | RAG YTD | Date Measured |
|--------------------------------|-----------|--------|--------|--------------|-----|------------|------------|---------|---------------|
| HCH04 Affordable Homes measure | Quarterly | 117    | 200    | ▲            | 🟢   | 117        | 200        | ▲       | 03/18         |

Comments: We're on our way to meeting the 5 year target but delivery is not linear. 10 units have been completed at Hansard Close and a further 20 on the Lakenham Cricket Ground for which some funding was provided by the council. Work on site is progressing on 105 new dwellings at Goldsmith Street and a further 18 at Threescore. 39 further units will be delivered at Threescore following the decision by Norwich regeneration Ltd to complete phase 2 and a further 11 units are being purchased on a site in Northumberland Street. In addition, cabinet has approved the grant of 1-4-1 receipts to registered providers to facilitate the delivery of 78 units to be completed in 2018/19. 20 homes were expected to be delivered in quarter 4 but due to slippage at Threescore this was reduced. The Threescore units are now expected to be handed-over in May 2018.

| Measure                                          | Frequency | Actual | Target | RAG Status | DoT | Actual YTD | Target YTD | RAG YTD | Date Measured |
|--------------------------------------------------|-----------|--------|--------|------------|-----|------------|------------|---------|---------------|
| HCH1 Delivery of the Healthy Norwich action plan | Quarterly | 95%    | 100%   | ●          | 🟢   | 95%        | 100%       | ●       | 03/18         |




Comments: While difficulties engaging primary schools to take up the 'Daily Mile' programme has led to the overall amber rating for this indicator in Q4, there have been a number of other projects which have continued to be delivered successfully by the Healthy Norwich partnership (made up of Norwich Clinical Commissioning Group, the city council and county council's public health team). These include a sugar awareness project in Norwich secondary schools, a breastfeeding friendly GP scheme and extension of the successful smoke free park scheme to promote smoke free football matches.

| Measure                                       | Frequency | Actual | Target | RAG Status | DoT | Actual YTD | Target YTD | RAG YTD | Date Measured |
|-----------------------------------------------|-----------|--------|--------|------------|-----|------------|------------|---------|---------------|
| HCH03 No of empty homes brought back into use | Quarterly | 45     | 20     | ★          | 🔴   | 45         | 20         | ★       | 03/18         |

Comments: The annual target was exceeded for the year.

|                                                        |                                 |           |    |    |  |  |    |    |  |       |
|--------------------------------------------------------|---------------------------------|-----------|----|----|--|--|----|----|--|-------|
| Comments: The annual target was exceeded for the year. |                                 |           |    |    |  |  |    |    |  |       |
| HCH2                                                   | Relet times for council housing | Quarterly | 14 | 16 |  |  | 17 | 16 |  | 03/18 |

Comments: Performance has continued to improve during quarter 4, with an average relet time of 14 days being one day better than in the previous quarter, and well within the 16 day target. The year to date figure of 17 days is still above target, but nonetheless shows a trend of improvement when compared to the previous two quarters. This shows a return to NCC's usual strong performance, although even the lesser performance earlier in the year still saw the council ranked in the top quartile for this indicator.

|                              |           |       |       |                                                                                      |                                                                                      |       |       |                                                                                      |       |
|------------------------------|-----------|-------|-------|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-------|-------|--------------------------------------------------------------------------------------|-------|
| HCH5 Preventing homelessness | Quarterly | 68.8% | 60.0% |  |  | 67.5% | 60.0% |  | 03/18 |
|------------------------------|-----------|-------|-------|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-------|-------|--------------------------------------------------------------------------------------|-------|

Comments: Our gold standard approach, with focus on provision of an accessible, specialist service to prevent homelessness, continues to deliver excellent and cost-effective performance to a vulnerable client group.

Upcoming challenges such as the change in the way that the council deals with customer contact, the effects of the implementation of the Homelessness Reduction Act and the introduction of Universal Credit will cause significant pressure on this service and in such a challenging environment, such high performance in the prevention of homelessness may be difficult to maintain.

|                                                                                                    |           |    |    |   |   |    |    |   |       |
|----------------------------------------------------------------------------------------------------|-----------|----|----|---|---|----|----|---|-------|
| HCH6 % of people who feel that the work of the HIA has enabled them to maintain independent living | Quarterly | 95 | 90 | ★ | ★ | 95 | 90 | ★ | 03/18 |
|----------------------------------------------------------------------------------------------------|-----------|----|----|---|---|----|----|---|-------|

Comments: The figure dropped slightly in the last quarter but this is believed to be due to one client being unhappy with the service provided rather than the works not enabling them to continue to maintain independent living.



| Measure                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Frequency | Actual | Target | RAG Status | DoT | Actual YTD | Target YTD | RAG YTD | Date Measured |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------|--------|------------|-----|------------|------------|---------|---------------|
| HCH7 % of council properties meeting Norwich standard                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Quarterly | 97.9%  | 97.0%  | ★          | ?   | 97.9%      | 97.0%      | ★       | 03/18         |
| <p>Comments: By the end of the 17-18 financial year, 97.9% of homes met the Norwich Standard, which is in excess of the 97% target.</p> <p>The year has presented a number of challenges in attaining this target, including a number of contractor changes and difficulties in delivery in some streams of work. Many of the streams of work, some with new contractors, showed a slow start to contract delivery.</p> <p>In the case of kitchens and bathrooms, the new contractor had to start surveying from the contract start date (during quarter 3) meaning that actual completion of their first kitchens and bathrooms happened later than usual. In previous years, the incumbent contractor had been able to pre-survey before the start of the financial year. Accelerated programmes of door replacements in the tower blocks meant that NPS Norwich was able to reach more homes which previously would have failed the standard.</p> <p>NPS Norwich Ltd has been making improvements to delivery of contracts, focusing on monthly delivery numbers especially on kitchens and bathrooms, and continues to focus on targeting non-standard properties for upgrade works, including gaining access to homes which have never received a stock condition survey.</p> |           |        |        |            |     |            |            |         |               |
| HCH8 % of tenants satisfied with the housing service                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Quarterly | 84%    | 83%    | ★          | 🔴   | 84%        | 83%        | ★       | 03/18         |
| <p>Comments: Having now accrued a further 250 responses during January to March, the most recent results are based on a total of 750 responses, which is closer to the rolling 1,000 over 12 months that we will eventually use. Results are still similar to previous outturns (under both STAR and the previous methodology) with the figure as at the end of quarter 4 being 84%, which is slightly lower than the 86% as at the end of quarter 3, but still above target. Having said that, results should continue to be viewed with some caution, until we have the full 1,000 responses on a rolling basis.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |           |        |        |            |     |            |            |         |               |
| HCH9 No of private sector homes made safe                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Quarterly | 102    | 100    | ★          | 🔴   | 102        | 100        | ★       | 03/18         |
| <p>Comments: Annual target exceeded. We continue to gain experience of the use of civil penalties with the total collected now at £16,500.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |           |        |        |            |     |            |            |         |               |





## Corporate performance measures 2018-19

The council sets targets for each key performance measure. These are described in detail in service plans and as part of the quarterly performance reports. Specific measures and targets beyond 2018-19 will be developed as part of the review of the corporate plan in 2018-19.

| Key performance measure                                                                                                                              | Prefix | 2018-19 target |
|------------------------------------------------------------------------------------------------------------------------------------------------------|--------|----------------|
| <b>Council priority: safe, clean and low carbon</b>                                                                                                  |        |                |
| % of streets found clean on inspection                                                                                                               | SCL1   | 88%            |
| % of people satisfied with waste collection                                                                                                          | SCL2   | 85%            |
| % of people feeling safe                                                                                                                             | SCL3   | 60%            |
| Residual household waste per household (kg)                                                                                                          | SCL4   | 375            |
| % of food businesses achieving safety compliance                                                                                                     | SCL5   | 94%            |
| % of residential homes on a 20mph street                                                                                                             | SCL6   | 50%            |
| Number of accident casualties on Norwich roads                                                                                                       | SCL7   | <400           |
| % of adults cycling at least 3x a week for utility purposes                                                                                          | SCL8   | 16%            |
| % change in the number of cyclists counted at automatic count sites                                                                                  | SCL13  | 5% increase    |
| Reduction in CO2 emissions for the local area                                                                                                        | SCL9   | 2.4%           |
| Reduction in CO2 emissions from local authority operations                                                                                           | SCL10  | 2.2%           |
| % of people satisfied with parks and open spaces                                                                                                     | SCL11  | 85%            |
| % of people satisfied with their local environment                                                                                                   | SCL12  | 75%            |
| <b>Council priority: prosperous and vibrant city</b>                                                                                                 |        |                |
| Number of new jobs created/ supported by council funded activity                                                                                     | PVC1   | 300            |
| Delivery of the council's capital programme                                                                                                          | PVC2   | 80%            |
| Amount of funding secured by the council for regeneration activity (4 year rolling average)                                                          | PVC3   | £2m p/a        |
| Planning service quality measure                                                                                                                     | PVC6   | TBC            |
| Number of priority buildings on the 'at risk register' that have been saved from decay and dereliction through the intervention of the city council. | PVC7   | 1 p/a          |
| % of people satisfied with leisure and cultural facilities                                                                                           | PVC8   | 95%            |
| Amount of visitors at council ran events                                                                                                             | PVC9   | 85,200 p/a     |

| Key performance measure                                                                                                       | Prefix | 2018-19 target                                      |
|-------------------------------------------------------------------------------------------------------------------------------|--------|-----------------------------------------------------|
| <b>Council priority: fair city</b>                                                                                            |        |                                                     |
| Delivery of the reducing inequalities action plan                                                                             | FAC1   | 100% on target<br>p/a                               |
| % of people who felt their wellbeing had been improved following receiving advice                                             | FAC2   | 86%                                                 |
| Delivery of the digital inclusion action plan                                                                                 | FAC3   | 100%                                                |
| Timely processing of benefits                                                                                                 | FAC4   | 100%                                                |
| No of private sector homes where council activity improved energy efficiency                                                  | FAC5   | 165                                                 |
| % of commissioned organisations who pay their staff the living wage for services delivered on behalf of Norwich City Council  | FAC6   | 100%                                                |
| <b>Council priority: healthy city with good housing</b>                                                                       |        |                                                     |
| Delivery of the Healthy Norwich action plan                                                                                   | HCH1   | 100% on target<br>p/a                               |
| Relet times for council housing                                                                                               | HCH2   | 16 days                                             |
| Number of long-term empty homes brought back into use                                                                         | HCH3   | 20                                                  |
| Number of new council or other affordable homes completed on council land or which the council has financially contributed to | HCH4   | 350                                                 |
| Preventing homelessness                                                                                                       | HCH5   | 60%                                                 |
| Percentage of people who feel that the work of the home improvement agency has enabled them to maintain independent living    | HCH6   | 90%                                                 |
| % of council properties meeting Norwich Standard                                                                              | HCH7   | 97%                                                 |
| % of people satisfied with the housing service                                                                                | HCH8   | 84%                                                 |
| No of private sector homes made safe                                                                                          | HCH9   | 100                                                 |
| <b>Council priority: value for money services</b>                                                                             |        |                                                     |
| % of residents satisfied with the service they received from the council                                                      | VFM1   | 75%                                                 |
| Avoidable contact                                                                                                             | VFM4   | 35%                                                 |
| Channel shift                                                                                                                 | VFM5   | 20%<br><i>Methodology to reviewed for 2019-2020</i> |
| % of customers satisfied with the opportunities to engage with the council                                                    | VFM8   | 75%                                                 |
| Council on track to remain within agreed general fund budget                                                                  | VFM10  | <£250k                                              |