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

# **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:

- 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
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### **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 desire 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 is 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



Report author to complete	
Committee:	Cabinet
Committee date:	13 June
Head of service:	Adam Clark
Report subject:	Quarter 4 performance report 2017/18
Date assessed:	May 2018
Description:	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 (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Finance (value for money)				
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				
Equality and diversity (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Relations between groups (cohesion)	$\boxtimes$			

		Impact		
Eliminating discrimination & harassment				
Advancing equality of opportunity				
Environmental (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Transportation	$\boxtimes$			
Natural and built environment	$\boxtimes$			
Waste minimisation & resource use	$\boxtimes$			
Pollution	$\boxtimes$			
Sustainable procurement	$\boxtimes$			
Energy and climate change				
(Please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Risk management				

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

## **APPENDIX A**



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

#### 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









Measure	Actual	▲ Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
SCL13 % change in the number of cyclists counted at automatic count sites	?	5.0	?	?	?	5.0	?	03/18
Comments: Cannot be confident in displaying the data for this quarter. SCL13 is based on automatic cycle counters and has shown some erroneous data ( blocked in some way. For example a staff welfare unit relating to works in the highwropssible. Where large number of days data are missing (339 days total across all 11 we are typically measuring we cannot be confident in presenting this set of data. A review will be undertaken in 2018-19 to ensure the data is more reliable	ay. The method	for calculating	the totals for the	hé full 365 days	relies on using	averages base	d on the days	where counts were
SCL08 % of adults cycling at least 3x per week for utility purposes	12.0%	14.0%	<b>A</b>	•	12.0%	14.0%	<b>A</b>	04/17
Comments: At 12%, Norwich is the sixth highest performing local authority in Englar 2017/2018, it should be noted that the latest counts for this measure are from mid-N								of 14% set for
SCL03 % of people feeling safe	57.6%	78.0%	<b>A</b>	•	60.2%	78.0%	<b>A</b>	03/18
Comments: SCL3: The % of people feeling safe remains under target this quarter, a better reflect the residents of the city which has resulted in lower performance, and i year. Some analysis will be undertaken during 2018-19 on this measure to understa  SCL12 Percentage of people satisfied with their	t was anticipate	ed that the year e better.			current target.	The target is be	ing be revised	for the new financial
local environment	60.6%	80.0%	<b>A</b>	•	67.9%	80.0%	<b>A</b>	03/18
Comments: SCL12: The % of people satisfied with their local environment remains u methodology is being used which better reflect the residents of the city. This has res be revised for the new financial year. The housing service, surveys tenants on their landlord service. At March 2018 this stood at 75%. Some analysis will be undertaken	sulted in lower p satisfaction with	erformance an their neighbor	d it was anticipa Irhood as a pla	ated that the ye ice to live as pai	ar-end out turn rt of a suite of ir	will be below the	ne current targe ige tenant satis	t. The target is being faction with the
<ul> <li>SCL11 % of people satisfied with parks &amp; open spaces (Q)</li> <li>Comments: It is difficult to identify specific causes as this is a general satisfaction so</li> </ul>	69.5%	85.0%	<b>A</b>	*	78.7%	85.0%	•	03/18

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured	
SCL01 % of streets found clean on inspection	87.3%	88.0%	0	*	87.3%	89.5%	0	03/18	
Comments: This is the 4th quarter of our new inspection regime and performance have roads. Those transects that were not found to be cleaned have since been rectified.		ghtly below targ	jet. The new re	egime appears t	o be providing a	more reliable	picture of the cl	eanliness of our	
SCL04 Residual household waste per household	97.6	93.8			397.4	380.3	_	03/18	
(Kg)			_	•			_		
Comments: The council continues to work proactively with our collection contractor to improve services to residents, this work includes a jointly-funded recycling officer and a range of projects aimed at increasing recycling and reducing waste.									
■ SCL06 % of residential homes on a 20mph 44.4% 45.0% ■ 44.4% 45.0% ■ 03/18									
Comments: Pleasing progress was made in the rollout of 20mph restrictions in 17/18, when hundreds more households were included in such areas and the target for the year was only narrowly missed. Work continues to implement 20mph areas and a consultation is to start shortly on bringing 20mph to thousands of more homes.									

- Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
<ul> <li>SCL02 % of people satisfied with waste collection</li> </ul>	89.8%	85.0%	ŵ	#	82.7%	85.0%	•	03/18
Comments: The council continues to work proactively with our collection contractor	to improve serv	ices to resident	s and this resul	It suggests that	these efforts ar	e having the de	sired effect.	
SCL05 % of food businesses achieving safety compliance	95.9%	90.0%	*	*	95.9%	90.0%	*	03/18
Comments: The hygiene standard of food premises in the City remains steady at a support to support and increase standards in 2018-19	pproximately 96	%. There is evi	dence of a sligl	ht downturn whi	ich will be moni	tored. The team	n will be offering	g extra business
SCL07 Number of accident casualties on Norwich roads	365		*	•	365	400	*	03/18
Comments: It is very pleasing to see that the is lower than the target maximum and within target	l efforts continue	with our partne	ers at Norfolk co	ounty council ar	nd the safety ca	mera partnersh	ip to ensure th	at the rate stays
SCL09 CO2 emissions for the local area	4.4%	2.4%	*	•	4.4%	2.4%	*	04/17
Comments: The data for 2016 will be released at the end of June. However, in 201	5 our per capita	emissions drop	ped by 4.4%. S	Since 2005 there	e has been a 39	9% drop in per o	apita emission	IS.
SCL10 CO2 emissions from local authority operations	14.6%	2.2%	ŵ	#	14.6%	2.2%	ŵ	04/17
Comments:								

www.norwich.gov.uk/downloads/file/4058/carbon\_footprint\_report\_2016-17

Using the 2016 DEFRA conversion factors, Norwich City Council has made an additional 14.6% reduction in its carbon emissions in 2017/18 taking the total reduction to 54.1%. NCC was awarded best LA East of England for Energy Efficiency.



Q4 : Jan to Mar 2018







Healthy city with good housing

PVC8 % of people satisfied with leisure and 85.0% 95.0% \$\triangle \text{ 95.0%} \text{ 95.0%} \$\text{ 95.0%} \$\tex	→ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
		85.0%	95.0%	<b>A</b>	*	85.0%	95.0%	<b>A</b>	03/18

Comments: Riverside Leisure Centre maintained "Quest Excellent" leisure accreditation this year. Norman Centre is working towards being assessed for "Quest Entry" accreditation in September 2018

Measure	→ Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured		
PVC09 Amount of visitors at council ran events	98,945	85,200	*	•	98,945	85,200	*	03/18		
Comments: The figure is from Q3 which was above target (98,945), currently a	awaiting for the su	immer events to ta	ke place befo	ore a new figur	e will be made ava	ilable ready for the	e Q1 report 20	018/19.		
PVC03 Amount of funding secured by the council for regeneration activity (4 year rolling average)	£6,051	£2,000	ŵ	*	£6,051	£2,000	ŵ	03/18		
Comments: Cycle City Ambition Grant- £3.346M Additional cycling funding £1.725M of Cycle Safety Funding Land Remediation Fund £980K via One Public estate for demolition and decontamination of Mile Cross Depot site  In addition there was a successful bid to the Business Rates Pool for funding for project management, studies and site investigations on a number of private and council owned development sites. This will be										
claimed during 2018/9.										
PVC1 Number of new jobs created/ supported by council funded activity	327	300	ŵ	<b>₽</b>	327	300	ŵ	03/18		
Comments:										
PVC6 Planning service quality measure	90%	83%	*		90%	83%	*	03/18		
Comments: The result reported here is a proxy using the planning performance measures reported to central government i.e. speed of processing of Major, Minor and Other applications. Outputs will soon include both these measurements of speed of processing and quality of service by way of feedback received from a customer survey process. However, this will be dependent on the receipt of information which is outside the council's full control (as information will be processed via PAS) and the successful operation of the new quality measures.										
PVC2 Delivery of the council's capital programme	81%	80%	*		81%	80%	<b>*</b>	03/18		
Comments: 81% of projects were green- This was generally due to programm	e delays but there	are some potentia	al budget issu	Jes.						
PVC07 No. of priority buildings on the 'at risk register' saved from decay by council interventions	1	1	ŵ	•	1	1	ŵ	03/18		

This target was achieved when Howard House on King Street was removed from the register following an intensive period of collaborative working between the city council conservation team and Orbit Housing.

Other non-priority buildings that were removed from the register during 2017/18 were Waterloo Park Pavillion and Weavers House on Mountergate.









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- Measure	Frequency	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
FAC02 % of people who felt their wellbeing had been improved following receiving advice	Biannual	65.0	86.0	<b>A</b>	?	65.0	86.0	<b>A</b>	03/18
Comments: The response rate is low in terms of people commenting on their	well-heing and we	e helieve that t	his has a detr	imental effect	to the overall	satisfaction fig	ure (neonle w	ho have got w	hat they needed

Comments: The response rate is low in terms of people commenting on their well-being and we believe that this has a detrimental effect to the overall satisfaction figure (people who have got what they needed tend not to respond as often as people who haven't). This coming year we will work with the Consortium members to increase the response rate to in order to address this and therefore reach the target

- Measure	Frequency	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
FAC06 % of comm. org. who pay the living wage for services delivered on behalf of NCC	Annual	97.0%	100.0%	_	<b>(b)</b>	97.0%	100.0%	•	03/18

Comments: The few community organisations which do not currently pay the living wage to all staff are striving to achieve this.

- 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%	*	<b>#</b>	100%	100%	ŵ	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%

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.

extended action plan covering the period of April 2018 to March 2020 has be	en created and an	i updated proje	ect plan for our	work with V	oluntary Nortoli	k has been agr	eed.		
FAC4 Timely processing of benefits	Quarterly	100.0%	100.0%	*	100	100.0%	100.0%	*	03/18
Comments:									
FAC5 No of private sector homes where council activity improved energy efficiency (YTD)	Quarterly	800	165	ŵ	*	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.



Q4: Jan to Mar 2018







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Measure	Frequency	Actual	Target	▲ RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
HCH04 Affordable Homes measure	Quarterly	117	200	<b>A</b>		1	17	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%	•	<b>₽</b>	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
<ul> <li>HCH03 No of empty homes brought back into use</li> </ul>	Quarterly	45	2	20 🍲	*	45	20	ŵ	03/18
Comments: The annual target was exceeded for the year.									
<ul> <li>HCH2 Relet times for council housing</li> </ul>	Quarterly	14	1	16 🍲		17	16	0	03/18
Comments: Performance has continued to improve during quarter 4, with an figure of 17 days is still above target, but nonetheless shows a trend of impro	vement when cor	npared to the							
lesser performance earlier in the year still saw the council ranked in the top of	uartile for this ind	icator.							
<ul> <li>HCH5 Preventing homelessness</li> </ul>	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.

will cause significant pressure on this service and in such a challenging envi	ronment, such nigi	n periormance	in the prevent	ion of nomel	essness may b	e annount to m	iaintain.		
HCH6 % of people who feel that the work of the									
HIA has enabled them to maintain independent	Quarterly	95	90	*	•	95	90	*	03/18
living									

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		RAG YTD	Date Measured
<ul> <li>HCH7 % of council properties meeting Norwich standard</li> </ul>	Quarterly	97.9%	97.0%	*	?	97.9%	97.0%	*	03/18
Comments: By the end of the 17-18 financial year, 97.9% of homes met the N	lorwich Standard	l, which is in ex	cess of the 9	7% target.					
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.									
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.									
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									
				y on kitchens	and bathroom	s, and continu	es to focus on	targeting non	-standard
properties for upgrade works, including gaining access to homes which have r			n survey.		and bathroom	s, and continu 84%			-standard 03/18
properties for upgrade works, including gaining access to homes which have r HCH8 % of tenants satisfied with the housing	never received a Quarterly larch, the most re and the previou	stock conditio 84% ecent results a s methodology	n survey. 83% re based on a ) with the figu	a total of 750 rure as at the el	esponses, whi	84% ch is closer to being 84%, w	83% the rolling 1,0 hich is slightly	• 00 over 12 mc	03/18 onths that we will









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VFM5 Channel shift measure	47.040/					YTD	YTD	Date Measured
	17.64%	25.00%	<b>A</b>	•	17.06%	19.38%	<b>A</b>	03/18
Comments: Performance has increased slightly against Q3 but is below the target of 25% for the last year. New processes have continued to be launched since June 2017 with some services like parking permits no longer being generally available face to face. We need to review the methodology for this target in order to set a realistic target for the coming year of 18/19.								
VFM8 % of customers satisfied with the opportunities to engage with the council	26%	54%	<b>A</b>	•	44%	54%	•	03/18

Comments: People's satisfaction with the opportunities to engage with the council remains under target this quarter, and slightly below the performance for Q3. This is one of three measures where a different methodology is being used which better reflect the residents of the city. The target will be reviewed for the new financial year. The indicator will be monitored closely to understand if there is a broader reason for this change given that there have been increasing number of opportunities for engagement with new resident groups establishing and the emerging community engagement work under the banner of Get Involved, may have a positive impact once fully implemented. Some analysis will be undertaken during 2018-19 on this measure to understand performance better.

- Measure	Frequency	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
VFM02 Council achieves savings target	Quarterly	-£2,096,493	£0	*	•	-£2,096,493	£0	*	03/18
Comments:									
The quarter 4 general fund forecast outturn for the 2017/18 fina	ncial year is an un	derspend against bu	idget of £2,09	6k. These are	provisional fig	ures pending the fina	alisation of the	accounts in J	une.
□ VFM1 % of residents satisfied with the	Quarterly	77.7%	75.0%	-	20	75.3%	79.5%	-	03/18
service they received from the council	1								
Comments: This is the 4th quarter outturn using the new method									eeded the new
agreed target of 75%. A wealth of data is also being captured ar					for transforma				
■ VFM4 Avoidable contact levels	Quarterly	33.4%			<b>1</b>	33.4%			03/18
Comments: Performance in this 4th quarter is within target but h	as seen a slight in	crease. We continue	to work with	service areas	to understand	the reasons for this	and identify ar	eas for transf	ormation. The new
and improved electronic contact channels together with improve	ments in custome	r access are continui	ng to focus or	n the highest a	areas of avoida	ible contact.			
VFM6 % of income owed to the council	Monthly	96.7%	95.0%	4	-	96.7%	95.0%	4	03/18
collected	Williamy	30.170	00.070	_	•	50.170	00.070	-	00/10
Comments:									
VFM7 % of income generated by the	Quarterly	51.8%	45.2%	-	-	51.8%	45.2%	4	03/18
council compared to expenditure	Quarterly	31.070	43.270	×	•	31.070	45.270	×	03/10
Comments:									
The quarter 4 general fund income for 2017/18 financial year is	forecast to equate	to 51.76 % of expen	diture which is	s above the ta	arget of 45.2%				
VFM9 Delivery of local democracy	Biannual	2	2	4	-	2	2	4	03/18
engagement plan		2		-	-			*	

Comments: Reported on bi-annually in Q1 and Q3. Target was reached in Q3. Local Democracy week was held between 9 October and 13 October 2017. This included a voter registration event at the UEA, Be a Cllr session, and an open day where the public were invited to have a look at City Hall and met the Lord Mayor and leader.

We have run voter registration events across the year. These took place in April and May in the run up to the election and in September when the new set of students started. We have also visited care homes in November.

# **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
Council priority: safe, clean and low carbon		
% 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%
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 ran events	PVC9	85,200 p/a

Key performance measure	Prefix	2018-19 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%
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	НСН3	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	НСН6	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
Council priority: value for money services		
% of residents satisfied with the service they received from the council	VFM1	75%
Avoidable contact	VFM4	35%
Channel shift	VFM5	20% Methodology to reviewed for 2019- 2020
% 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