

Report to Cabinet
13 Sept 2017
Report of Strategy Manager
Subject Quarter 1 2017 - 18 performance report

Item

5

Purpose

To report progress against the delivery of the corporate plan priorities and key performance measures for quarter 1 of 2017 - 18.

Recommendations

To:

- 1) consider progress against the corporate plan priorities; and,
- 2) suggest future actions and / or reports to address any areas of concern.

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

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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 ninth 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. This is the first report since the Corporate Plan refresh that has come into effect for the financial year 2017/18. Therefore, several new measures have been included, and several old measures removed as agreed by cabinet meeting on 18 January 2017.
4. Methodological changes for some survey derived measures have been included to improve the robustness of the results. These include the weighting of measures that are derived from the Local Area Survey and a new text based methodology for overall satisfaction with council services.
5. 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.
6. 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.
7. A copy of the full performance report can be found at appendix A.

Headlines

8. Overall performance this quarter shows an improved picture to last quarter with all five council priorities green. There are some areas where the council is performing well and exceeding its targets. For example, all but one 'Prosperous and Vibrant City' indicators are green. 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) At the end of quarter 4, the timely processing of benefits measure is at 96.6%, falling below our target of 100%.
 - b) There remains a high level of tenant satisfaction with the housing service, standing at 86% against a target of 83%.

- c) Both air quality indicators continue to show strong performance, with the CO2 emissions for the local area falling 4.2% year on year and emissions from local authority operations 14.6% year on year.
- d) There has also been a strong performance regarding culture and events. 91.8% of residents are satisfied with Norwich's parks and open spaces, 95.4% satisfied with leisure and cultural services and over 100,000 people attended council ran events over the previous 12 months.
- e) Reported overall satisfaction with council services appears to have fallen from 99.8% to 80.3% but this coincides with a change in methodology which provides us with more detailed data in order to drive through changes.
- f) Cycling use in the city has increased 2.8% over the last 12 months which is below our target of 5%.
- g) In quarter 1, the average number of days taken to re-let council homes was 19 days, exceeding our target of 16 days.
- h) 446 accident casualties on Norwich roads were recorded in the year to the end of December, a decrease from last quarter but still above our anticipated level of 400.
- i) The number of affordable homes remains below target but has seen increases this quarter and is on track to meet its long term 5 year target.
- j) Preventing homelessness continues to perform well despite increasing pressures, with 61.6% of people contacting the council as threatened with becoming homeless actively prevented from becoming so.

Integrated impact assessment



NORWICH
City Council

Report author to complete

Committee:	Cabinet
Committee date:	13 September 2017
Head of service:	Adam Clark
Report subject:	Quarter 1 performance report 2017/18
Date assessed:	August 2017
Description:	This report sets out progress against the key performance measures that are designed to track delivery of the Corporate Plan priorities for quarter 1 of 2017/18.

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

	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 (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



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low carbon city

Prosperous and
vibrant city

Fair city

Healthy city with
good housing

Value for money
services

Comments

This is the city council's performance report for the first quarter of the 2017-18 financial year. The five corporate priorities are green overall, which shows a continued high level of performance across our services despite the challenges we're facing.

Our continued strong performance in reducing carbon emissions continues, as does the attendance and satisfaction with our parks, cultural and leisure offers. We have actively changed the methodology we use to measure resident satisfaction and levels have fallen as a result. This will give us greater insight into our customer experience which will help us to improve our services.

Cycling use in the city is increasing, though not as quickly as we'd like, and we continue to have concerns about the numbers of casualties on Norwich roads.

Our housing developments are going well, but we are still below our affordable homes target. Our housing service still shows high levels of satisfaction and we prevent large amounts of homelessness, despite the huge pressures that are leading to the visible increase in rough sleeping.

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



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Corporate plan

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	2.8	5.0	▲	»	2.8	5.0	▲	06/17

Comments: Automatic Cycle Counters (ACCs) are being used in Norwich to monitor the number of cycle journeys along key cycle routes.

The level of increase at the nine existing ACCs is up 2.8% between 2015 and 2016. On these routes alone this represents 23,593 additional counts. Although significant increase was seen on some specific routes (Marriotts Way during this same period up 12.8%); some routes showed a decrease with Cow Drive down 7.8%. Development along Cow Drive during this time is thought to have been a factor that will have deterred cyclists. The overall level of increase is below the target of 5%.

This is a new measure and there are now two further ACCs on Pottergate and Magdalen Street contraflow lane which have not formed part of the above figure.

SCL07 Number of accident casualties on Norwich roads	446	400	▲	»	446	400	▲	06/17
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Comments: Following recent rises in the number of accidents occurring in the city, the number has remained steady in Q1. Accidents are being closely monitoring to detect trends in an attempt to reduce the numbers.

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
SCL03 % of people feeling safe	73.5%	78.0%	●	»	73.5%	78.0%	●	06/17

Comments: The % of people feeling safe remains under target this quarter. This is one of three measures which are now weighted to better reflect the residents of the city, which has made small changes to the overall scores and for SCL3 has resulted in a slightly improved score. Activity to address criminality in relation to Operation Gravity remains visible and recent positive coverage, for example an article in TLC (the Tenant and Leaseholders news) may have contributed reassurance that issues of drug dealing will not be tolerated in Norwich. The council has also received fewer reports of anti-social behaviour this period, which may indicate a reduction in impact on residents.

SCL04 Residual household waste per household (Kg)	101.4	99.0	●	»	101.4	99.0	●	06/17
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Comments:

N.B the figures reported are for Q4

Compared to the same quarter in the previous year we have reduced residual household waste per household by 3.6kg. This will be in part due to our introduction of small WEEE and textile collections. We are hopeful this trend will continue.

SCL06 % of residential homes on a 20mph street	39.2%	39.8%	●	»	39.2%	39.8%	●	06/17
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Comments: While no additional homes were included in a 20mph area in Q1, significant numbers will be included in Q2 and we are on course to exceed the yearly target.

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
SCL02 % of people satisfied with waste collection	92.9%	85.0%	★	➡	92.9%	85.0%	★	06/17
Comments: The number of responses has increased, but is still too low (14) for the results to have any significance. We are waiting for a link to the survey to be added on to the new online reporting tool (Jadu).								
SCL05 % of food businesses achieving safety compliance	95.5%	90.0%	★	➡	95.5%	90.0%	★	06/17
Comments: The hygiene standard of food premises in the City is slightly down on the 96% recorded at the last quarter but still higher than the same time last year. The dip can be accounted for by 6 food businesses failing to maintain their hygiene standards at an adequate level								
SCL09 CO2 emissions for the local area	4.2%	2.4%	★	➡	4.2%	2.4%	★	04/17
Comments: The council will continue to use any energy efficiency funding from central government to continue our work on reducing emissions from residential and commercial sectors. E.g. ECO2 (a scheme where energy companies subsidise installation of insulation and modernising heating systems). The council will also continue to promote sustainability via its wider remit as a conduit of behavioural change and pro-environmental behaviours. (E.g. push the Pedalways / One Planet Norwich)								
The council has reduced per capita emissions by 13.5% since 2013/14								
Norwich has the lowest per capita emissions (4.50t/capita) of any Norfolk LA. In 2005 the per capita emissions were 6.9 t per person. This has fallen to 4.5 per person.								
SCL10 CO2 emissions from local authority operations	14.6%	2.2%	★	➡	14.6%	2.2%	★	04/17
Comments: The figure of 1,031,718 Global kg of CO2e is a 14.6% reduction on the previous year and represents a 54.1% reduction compared to the 06/07 baseline.								
This takes into account the 6 months of electricity provided under the OFGEM certified Green Tariff which the council has purchased from TOTAL. The Green Tariff contributes significantly to this year's carbon reduction.								
SCL11 % of people satisfied with parks & open spaces (Q)	91.8%	85.0%	★	➡	91.8%	85.0%	★	06/17
Comments: It is excellent to see that we have met this year's higher target for satisfaction with parks and open spaces.								
SCL12 Percentage of people satisfied with their local environment	80.6%	80.0%	★	➡	80.6%	80.0%	★	06/17
Comments: Performance for people being satisfied with their local environment remains above target. This is one of three measures which are now weighted to better reflect the residents of the city, which has made small changes to the overall scores. a slightly higher safety score but slightly lower engagement score.								

Performance measures not contributing to the performance score for the Objective this quarter

Measure
SCL01 % of streets found clean on inspection
Comments: Due to the organisational change in the department we have not been able to process the results in time for this report. We will be moving to a more intensive surveying schedule with quarterly surveys rather than 4 monthly to align better with the corporate plan.
SCL08 % of adults cycling at least 3x per week for utility purposes
Comments: Data for this indicator is taken from a national dataset currently scheduled to be released in November. The figure will be included in future reports as and when it becomes available.



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Corporate plan

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
PVC2 Delivery of the council's capital programme	70%	80%	●	↓	70%	80%	●	03/17
Comments: 18 green, 8 amber. In 6 cases this is due to overspend, in one case this is due to delayed completion of project, and in the other case due to on-going contractual dispute with a supplier over the final cost of works.								

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
PVC03 Amount of funding secured by the council for regeneration activity (4 year rolling average)	£2,742	£2,000	★	?	£2,742	£2,000	★	06/17
Comments: The funding in this year is from the Department for Transport for the Cycle City Ambition Grant. The money has already been claimed for 2017/8. This is the first time we are basing this performance measure on a 4 year rolling average which provides a "smoothed" figure to take account of fluctuating amounts of funding that may be secured from year to year. We are also exploring further funding this year via One Public Estate.								
PVC09 Amount of visitors at council ran events	101,826	85,200	★	>>	101,826	85,200	★	06/17
Comments: This is a new indicator that measures the rolling 12 month sum of visitors at council ran events. Over the previous 12 months, over 100,000 people have visited events ran by the council, well above the target of 85,000 - the trends also show that attendance is increasing year on year. In particular, the Christmas 'Switch-on' attracted a significant increase in attendees due to the 'Tunnel of light' and the attendance of a celebrity.								
PVC1 Number of new jobs created/ supported by council funded activity	325	300	★	↓	325	300	★	03/17
Comments: The two teams in the council which, in the main, contributed to this target are Economic Development and Planning through advice and/or, relationship management. The target is 300 so this has been achieved. The local economy has performed well in the past year unemployment has fallen and employment has increased.								
PVC6 Planning service quality measure	87%	83%	★	↓	87%	83%	★	06/17
Comments: We aim to be able to report on the planning service quality measure during 2017-18 once the system to monitor planning service quality developed by PAS (Planning Advisory Service) has been confirmed as still supported and is configured for our use. 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. It is hoped that outputs later in 2017-18 will appear in a different format and will include measurements of speed, as part of a broader measure. 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.								
PVC8 % of people satisfied with leisure and cultural facilities	95.4%	90.0%	★	↑	95.4%	90.0%	★	03/17
Comments: Riverside Leisure Centre has maintained "Quest Excellent", the UK quality scheme award for sport and leisure and the Norman Centre was awarded UK Active Code of practice accreditation.								

New performance measures not contributing to council performance until Q4

Measure
PVC07 No. of priority buildings on the 'at risk register' saved from decay by council interventions
Comments:



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Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
FAC4 Timely processing of benefits	96.6%	100.0%	●	↓	96.6%	100.0%	●	06/17
Comments: Overall performance is good albeit slightly below target. This is because the average time for processing discretionary housing payments (DHP) was slightly outside of target at 15 days against a target of 14 days for Q1 but this is now back within target for the first month in Q2. The average time for processing new claims was slightly outside of target at 22 days against a target of 21 days for Q1 and the average time is reducing in Q2. Change of circumstances and appeals are being processed within target.								

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
FAC1 Delivery of the reducing inequalities action plan	25%	25%	★	↕	25%	25%	★	06/17
Comments: Our reducing inequalities work continues to build on the work undertaken in specific localities and across the city over the last couple of years. We are also evolving internal policies around this agenda, such as developing a social value in procurement framework for the council.								
FAC3 Delivery of the digital inclusion action plan	72%	70%	★	↓	72%	70%	★	06/17
Comments: Performance remains ahead of target. We have overachieved on numbers of volunteers and learners engaged in 2016/17 and are looking to replicate this in 2017/18. We are working with new partners to support their service users, and we are offering new sessions at Digital Hubs in the city. We have supported another sheltered housing scheme to become connected, with more schemes looking to come online later this year. The process of rolling out our Digital Coaching skills and knowledge to all staff at Norwich City Council is underway, and will continue until the end of 2017.								
FAC5 No of private sector homes where council activity improved energy efficiency (YTD)	204	41	★	↕	204	41	★	06/17
Comments: In quarter 1, 204 private households were helped with energy efficiency measures for their homes. This constituted of completed boiler replacements, heating upgrades, cavity wall insulation, loft insulation, energy performance certificates and boiler repairs. In addition to this, 192 small insulation measures were handed out at the One Planet Festival.								

New performance measures that are not contributing to performance in Q1.

Measure
CPlan15-20 Fair city : FAC02 % of people who felt their wellbeing had been improved following receiving advice
Comments:
CPlan15-20 Fair city : FAC06 % of comm. org. who pay the living wage for services delivered on behalf of NCC
Comments:



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Measure	Actual	Target	Δ RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
HCH04 Affordable Homes measure	80	185	▲	>>	80	185	▲	06/17
Comments: We're on our way to meeting the 5 year target but delivery is not linear. Work has begun 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. 10 new units have been accepted at Hansard Close 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.								
% of upgrades complete	13%	17%	▲	➡	13%	17%	▲	06/17

Comments:

This is a proxy reported in quarters 1-3 for % council homes meeting the Norwich standard which is reported annually at year-end. The proxy monitors the number of upgrades completed year-to-date as a proportion of annual programme numbers set at start of the year for the following work streams: kitchens, bathrooms, heating, electrical, and composite doors. Contracts are output based and contractors are responsible for delivering programmes by end of the financial year, quarterly targets are therefore intended to provide an indication of progress towards this.

A delay in the approval of budgets caused a delay to all work streams, meaning that work was not started until later in the quarter. Work is still not on schedule; contractors are endeavouring to catch up and it is hoped that an improvement will be seen by the end of quarter 2.

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
HCH2 Relet times for council housing	19	16	●	➡	19	16	●	06/17

Comments:

221 homes were let in the first quarter of 2017-18. The average relet time for the quarter was 19 days, against a target of 16 days. The most challenging month of the quarter was May, with performance recovering slightly in June. Factors impacting upon performance included the bank holidays (which caused some sign-ups to be delayed until the following Mondays) and issues with delays in Norse notifying completion of some properties, as well as some properties requiring significant additional works to be completed before they could be re-let.

HCH9 No of private sector homes made safe	23	25	●	➡	23	25	●	06/17
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Comments: This figure is slightly below the quarterly target but this can be explained by the increasing numbers of prosecutions that have been taken by the council in the past three months. Court cases take up a disproportionate amount of officer time but the council has now adopted a policy to use newly introduced powers to impose financial penalties as an alternative to prosecution. It is anticipated that this will make enforcement more efficient in the medium-term although it may have an impact on output in the short-term as the new procedures are 'bedded-in'.

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
HCH03 No of empty homes brought back into use	27	20	★	🔴	27	20	★	06/17
Comments: This is on target to reach 20 homes brought back in to use by the end of the year								
HCH1 Delivery of the Healthy Norwich action plan	25%	25%	★	🟢	25%	25%	★	06/17
Comments: Our partnership work with Norwich Clinical Commissioning Group and public health is on track. Notable current projects are the launch of a 'Sugarsmart' campaign and the ongoing roll-out of social prescribing approaches in Norwich.								
HCH5 Preventing homelessness	61.6%	60.0%	★	🔴	61.6%	60.0%	★	06/17
Comments: While external factors such as cuts to other services are undoubtedly creating pressure on our housing options team, our prevention-focused approach continues to meet and, in this instance, exceed target. Future challenges such as the introduction of Universal Credit, the Homelessness Reduction Bill and cuts to support services will cause further pressure on our limited resources in the near future and in this environment, such high performance may be difficult to maintain.								
HCH6 % of people who feel that the work of the HIA has enabled them to maintain independent living	100	90	★	🟢	100	90	★	06/17
Comments: The target has been exceeded and indicates that all our clients have experienced a significant improvement in their quality of life. This work includes the provision of disabled adaptations, home repair and improvements and increased household income following benefits checks. Maintaining independent living also plays a major part in reducing the numbers of people who go into residential care or who need to access other health care services, making a significant contribution to the reduction of health and social care costs.								
HCH8 % of tenants satisfied with the housing service	86%	83%	★	🔴	86%	83%	★	06/17
Comments: 943 housing tenants have responded in the last 12 months to this quarterly local area survey, which is run by customer contact. Following two quarters of performance in excess of 87%, performance has decreased slightly, to 86%, which is still well above the target of 83%. The new STAR survey has recently commenced and is being conducted on a rolling basis to provide results more frequently. Once sufficient responses have been collected these results will be used instead of those from the local area survey.								

Performance measures not contributing to the performance score for the Objective this quarter

Measure
HCH7 % of council properties meeting Norwich standard
Comments: The Norwich Standard is measured annually. For in-year measurement please refer to the proxy indicator '% upgrades complete'.



Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
VFM1 % of residents satisfied with the service they received from the council	80.3%	93.0%	▲	👉	80.3%	93.0%	▲	06/17
Comments: This is the first output using the new methodology which is using a 'text' to measure satisfaction. It has reduced the level of satisfaction but has provided us with a wealth of data to drive forward improvements and identify areas for transformation and savings across the authority.								

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
VFM02 Council achieves savings target	£150,000	£0	●	?	£150,000	£0	●	06/17
Comments: The quarter 1 general fund forecast outturn for the 2017/18 financial year is an overspend against budget of £150k. This reflects a number of transformation items where there is a risk that they will not be fully delivered in the current financial year. All transformation items are closely tracked and actions are taken by managers to address shortfalls with the aim of delivering within budget by the end of the financial year.								
+ VFM8 % of customers satisfied with the opportunities to engage with the council	51%	54%	●	↓	51%	54%	●	06/17
Comments: People's satisfaction with the opportunities to engage with the council has decreased this period which is against recent trends. This is one of three measures which are now weighted to better reflect the residents of the city, which for VFM8 has resulted in a slightly reduced score. It is unclear if the reduction is due to that change or a change in performance. The indicator will be monitored closely to understand if there is a different reason for this change given that there have been increasing number of opportunities for engagement with new resident groups establishing.								

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
VFM4 Avoidable contact levels	27.0%	35.0%	★	➡	27.0%	35.0%	★	06/17
Comments: Performance in this first quarter against this new target is encouraging. New and improved contact channels together with improvements in customer access are starting to drive down levels of avoidable contact. The data we are capturing will further help identify areas for transformation.								
VFM5 Channel shift measure	14.60%	13.75%	★	➡	14.60%	13.75%	★	06/17
Comments: Performance is increasing alongside the development of new and improved online and self-serve forms. New processes were launched in June 2017. The impact of those changes should be reflected in Q2.								
VFM6 % of income owed to the council collected	95.3%	95.0%	★	➡	95.3%	95.0%	★	06/17
Comments: Ensuring timely collection of income due to the council is vital to support the financial pressure the council faces. Performance in this area has started well this year with income collection just above target.								
VFM7 % of income generated by the council compared to expenditure	49.1%	45.2%	★	➡	49.1%	45.2%	★	06/17
Comments: The quarter 1 outturn general fund income for 2017/18 financial year is forecast to equate to 49.1% of expenditure which is above the target of 45.2%.								
VFM9 Delivery of local democracy engagement plan	2	2	★	➡	2	2	★	03/17
Comments: Local democracy is vital to the democratic process. Local democracy week is a key feature in this indicator and giving local people the opportunity to find out more about the democratic process, councillors and the council. The plan for this was successfully delivered.								