

<u>Annex B - Corporate Plan 2015-20 Draft Measures and Targets</u>											
	Measure	Is it new/ revised	Priority	Portfolio Holder	Senior Officer	Target 2015/16	Target 2016/17	Target 2017/18	How is it measured?	Reporting Frequency	Notes / comments / recent data
PV C1	Number of new jobs created/ supported by council funded activity		Prosperous and vibrant	Leader	Executive head of regeneration and development	300	300	300	New jobs created by new businesses moving into the area that have received support directly from the council's economic development team including jobs that have been created/ supported via Enterprise Norfolk/ Norwich Enterprise Centre in new business start-ups.	6 monthly	This attempts to show how we as a council can have impact within wider macro-economic effects. Latest data: 147 (Q2 2014/15); 381 (2013/14)

PV C2	Amount of funding secured by the council for regeneration activity		Prosperous and vibrant	Leader	Executive head of regeneration and development	£250,000	£250,000	£250,000	The definition of "secured" is money actually claimed or drawn down within that financial year. Under "regeneration" any projects which contribute to the sustainable growth of the city are included (e.g. the Cycle City Ambition Grant funding)	Quarterly	£2.612m received for 2014/15 (Pedalways, DfT)
PV C3	Number of new business start ups	NEW	Prosperous and vibrant	Leader	Executive head of regeneration and development	100	100	100	New business start-ups as recorded by Enterprise Norfolk/ Norwich Enterprise Centre and New Anglia LEP growth hub activity. Data will be reported annually.	Annual	

PV C4	Provision of free wi-fi in City Centre	NE W	Prosperous and vibrant	Leader	Executive head of regeneration and development	Yes	Yes	Yes	Free Wi-Fi is available throughout the whole of the Business Improvement District area of city centre.		Whilst this is due to complete in 2015 additional measures may be designed for later years to support the digital infrastructure priorities
PV C5	Planning service quality measure	NE W	Prosperous and vibrant	Environment, development and transport	Executive head of regeneration and development	tbc	tbc	tbc	This will use a new system being run by PAS (Planning Advisory Service). Applicants, neighbours (who submit comments) and consultees will each be asked 4 questions in relation to: helpfulness, clarity of decision, use of time (timeliness)	Quarterly	This will not be in place nationally until 2015 so data is not available yet against which to set targets. These will be set mid way through 2015/16. In the mean time existing measures on the speed of the decision process will

									and use of information. This can be monitored from April but we need to look at results over the first 3-6 months in order to be able to set targets.		be reported to help keep track of the planning function
PV C6	% of people satisfied with leisure and cultural facilities		Prosperous and vibrant	Leader	Executive head of communications, customer services & culture	85%	90%	95%	This is currently measured on a 6 monthly basis using customer satisfaction surveys at the Norman Centre, Riverside Swimming Centre and The Halls. Response is weighted so that the surveys at the Norman Centre and Riverside each count 45% towards the overall satisfaction figure and the survey of	6 monthly	Performance, Q2 2014/15 - 92% satisfied; 2013/14 - 97%

									Halls "users" contributes 10% to the combined measure.		
PV C7	Number of visitors to the City	NE W	Prosperous and vibrant	Leader	Executive head of communications, customer services & culture	10,927,000	11,200,000	11,424,000	This will be measured by looked at the numbers of staying visitors and day trips to the city. The figure is from the Tourism Volume and Value research for Norwich, produced annually in conjunction with the County Council .	Annual	Results are released around April each year for the preceding calendar year. Consequently results will usually be some months behind. Therefore the proposed targets for 2015/16 will relate to visitor numbers in 2014 and so on. Latest data: 2013 = 10,661,000

SC L1	% of streets found clean on inspection		Safe, Clean & low carbon	Neighbourhoods and community safety	Executive head of strategy, people and neighbourhoods	94%	94%	94%	Uses former national methodology to measure the percentage of streets that are "dirty" with respect to a) litter and b) detritus. This measure uses a simple average of those 2 figures to determine % dirty. The figure reported is the % clean = (100 - % dirty)	Quarterly	Tranche 1 2014/15 - 94%;
SC L2	% of people satisfied with waste collection		Safe, Clean & low carbon	Neighbourhoods and community safety	Executive head of strategy, people and neighbourhoods	85%	85%	85%	By way of a survey on our website. Quarterly performance is reported and a rolling year % is also provided in the commentary.	Quarterly	Q2 2014/15 - 84%; rolling year = 80%

SC L3	% of people feeling safe		Safe, Clean & low carbon	Neighbourhoods and community safety	Executive head of strategy, people and neighbourhoods	76%	77%	78%	This is measured by a quarterly survey. Callers to the Council are asked if they'd be prepared to take a short survey. The figure reported is a simple average of those agreeing that they feel very/ fairly safe outside in their local neighbourhood a) during the day; and b) after dark.	Quarterly	Q2 2014/15 - 79%; year to date = 78%
SC L4	Residual household waste per household (Kg)	NE W	Safe, Clean & low carbon	Neighbourhoods and community safety	Executive head of strategy, people and neighbourhoods	384Kg	373Kg	362Kg	Uses the methodology for the former national indicator NI191 (Residual household waste (Kg) per household)	Quarterly	These are annual target figures per household and will hopefully be capable of suitable profiling over each quarter. 2013/14 outturn is 426Kg/

											household
SC L5	% of food businesses achieving safety compliance	Revised name	Safe, Clean & low carbon	Customer services	Executive head of strategy, people and neighbourhoods	90%	90%	90%	Quarterly figure for the percentage of food businesses that are broadly compliant with food hygiene I, which is a former national measure.	Quarterly	2013/14 = 91%; Q2 2014/15 90%
SC L6	% of residential homes on a 20mph street	NEW	Safe, Clean & low carbon	Environment, development and transport	Executive head of regeneration and development	32.6%	40.4%	48.1%	Number of residential properties on 20mph streets as a percentage of all residential properties in the Norwich City Council area	Quarterly	then be finalised.
SC L7	Number of accident casualties on Norwich roads	NEW	Safe, Clean & low carbon	Environment, development and transport	Executive head of regeneration and development	400	400	400	Rolling year figure for all killed or seriously injured + all road casualties - slight injuries.	Quarterly	This should give a more meaningful indication of the extent of road related accidents rather than

											solely those classified as KSI (as is currently the case). Recent data: Sep 2011 453; Mar 2012 438; Sep 2012 360; Mar 2013 376; Sep 2013 409; Mar 2014 431; Apr 2014 446; Oct 2014 461.
SC L8	% of adults living in the City Council's area who cycle at least once per week	NE W	Safe, Clean & low carbon	Environment, development and transport	Executive head of regeneration and development	23%	25%	27%	Source is the Depart for Transport. Published in April each year, this also allows comparisons between local authority areas.	Annual	This aligns to longer term targets as part of the Push the Pedalway scheme and also reflects that increases may not always be along a

											smooth progression line. Where possible it may be possible to provide additional information in commentaries on satisfaction with cycling and numbers of cyclists passing fixed count locations. 2012/13 = 17%
SC L9	CO2 emissions for the local area	NE W	Safe, Clean & low carbon	Environment, development and transport	Executive head of regeneration and development	2%	2%	2%	This measure uses the methodology of the former national indicator ("Per capita reduction in CO2 emissions in the LA area"). Target is for emissions to be	Annual	Department for Energy and Climate Change produce this data but results lag at least two years behind

									reduced by 2%.		
SC L10	CO2 emissions from local authority operations		Safe, Clean & low carbon	Environment, development and transport	Executive head of regeneration and development	2.2%	2.2%	2.2%	Uses the methodology for the former national indicator NI185. Reported annually, usually around July each year. Target is to reduce emissions by 2.2%.	Annual	2013/14 - 5.8% reduction compared with previous year
SC L11	% of people satisfied with parks and open spaces		Safe, Clean & low carbon	Neighbourhoods and community safety	Executive head of strategy, people and neighbourhoods	75%	75%	75%	By way of a survey on our website. Due to current response rates a rolling 12 month % is reported each quarter	Quarterly	Latest figure - 72% (rolling year)
SC L12	Measure relating to bus usage	NEW	Safe, Clean & low carbon	Environment, development and transport	Executive head of regeneration and development	Tbc	Tbc	tbc	Currently, options for a measure are being explored.		

SC L13	Percentage of people satisfied with their local environment	NE W	Safe, Clean & low carbon	Neighbourhoods and community safety	Executive head of strategy, people and neighbourhoods	75%	78%	80%	Proposal to use the Customer Contact Centre to undertake the survey four times per year	Quarterly	2008 Place Survey - 80% very/ fairly satisfied
FA C1	Delivery of the reducing inequalities action plan	NE W	Fair city	Deputy Leader and Resources	Executive head of strategy, people and neighbourhoods	Yes on target	Yes on target	Yes on target	This will be a measure relating to the delivery of an action plan which at this stage needs working up and formal approval		
FA C2	% of people saying debt issues had become manageable following face to face advice		Fair city	Deputy Leader and Resources	Executive head of strategy, people and neighbourhoods	84%	86%	88%	Results from the surveys of people who had received debt advice from organisations supported by Norwich City Council./ Users are surveyed approx. 6 months after receiving advice.	6 monthly	This represents a significant increase in the target, based upon recent results. Q2 2014/15 - 94%; 2013/14 - 69%

FA C3	Delivery of the digital inclusion action plan	NE W	Fair city	Deputy Leader and Resources	Executive head of communications, customer services & culture	Yes on target	Yes on target	Yes on target	Progress with delivering the Digital inclusion action plan will be monitored against the targets in that plan. Progress against the action plan will be reviewed on a six monthly basis. The plan itself is over a three year period	6 monthly	
FA C4	Timely processing of benefits	NE W	Fair city	Deputy Leader and Resources	Executive head of business relationship management	100%	100%	100%	This is a composite of the following 4 measures: New claims (both CTRS and HB) - target 21 days (weighting 35%) Benefits change of circumstances – target 13 days (weighting 35%) Appeals – target 14 days (weighting 15%) DHP – target 14	Quarterly	This will take a broad view across different parts of the benefit service to include other important elements.

									days (weighting 15%) Target of 100% equates to all 4 elements on target		
FA C5	No of private sector homes where council activity improved energy efficiency		Fair city	Housing	Executive head of regeneration and development	150	150	150	This measure counts a range of energy efficiency measures offered to residents.	Quarterly	These are annual targets with progress being measured each quarter toward that target. 2013/14 outturn = 150. Q2 2014/15 YTD = 72
FA C6	% increase in the number of contractors, providers and partner organisations	NE W	Fair city	Deputy Leader and Resources	Executive head of strategy, people and neighbourhoods	10%	12%	14%	Annual count of contractors, providers and partner organisations paying the living wage and calculate the % increase. This information is required from	Annual	The exact detail and numbers need to be modelled from existing baseline figures. However the purpose is to increase the

	paying their employees a living wage								contractors as part of the procurement process and providers and partners as part of the commissioning process.		number of organisations which deliver services with us who are Living wage employers
HC H1	Delivery of the Healthy Norwich action plan	NE W	Healthy city/ good housing	Leader	Executive head of strategy, people and neighbourhoods	Yes on target	Yes on target	Yes on target	This will be a measure relating to the delivery of an action plan which at this stage needs working up and formal approval		
HC H2	Relet times for council housing		Healthy city/ good housing	Housing	Executive head of strategy, people and neighbourhoods	16 days	16 days	16 days	Uses existing methodology	Quarterly	This is already a very tough target and places us within upper quartile performance across the country. 2014/15 YTD = 15 days; 2013/14 = 16

											days
HC H3	No of empty homes brought back into use		Health y city/ good housin g	Housing	Executive head of regenerati on and developm ent	20	20	20	Homes that have been empty for more that 6 months that are brought back in to use as a result of interventions undertaken by the Council.	Quarte rly	2013/14 = 142; 2014/15 ytd = 63. However, both of these hugely boosted by "empty homes review work". The target is based on numbers completed by Private Sector Hsg team and numbers have been quite small for that element only (18 in 2013/14)

HC H4	Number of new affordable homes developed on council land or purchased from developers	Revised	Healthy city/ good housing	Housing	Executive head of regeneration and development	80	180	320	Uses former national methodology. It is the number of affordable homes either developed on council owned land or purchased from developers. Given that this is dependent upon schemes being completed by a fixed date to be counted they may fall into different periods simply by being a week or two late (hence the cumulative target in the next box)	Quarterly	Note that the proposed targets set are "cumulative" i.e. target of 80 for 2015/16 is for that year but the target of 180 at 2016/17 is total new homes for the period 2015-17, and 320 is for the period 2015-18 etc. This aligns to the wider plans for the delivery of affordable homes over a longer time period. 584 homes are currently in the 5 year programme. The targets
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											currently build to a total for the 5 year period of 520.
HC H5	No of people prevented from becoming homeless		Health y city/ good housin g	Housing	Executive head of strategy, people and neighbour hoods	450	450	450	Uses former national methodology - Households presenting as homeless for whom housing advice intervention resolved their situation. A household can be a single person or a family etc.	Quarte rly	2013/14 outturn = 623. 2014/15 Q2 ytd = 328
HC H6	No of people who feel that the work of	NE W	Health y city/ good housin g	Housing	Executive head of regenerati on and developm	100	100	100	This will count the number of adaptions to private homes completed	Quarte rly	Service moved in house. Number of adaptations

	the home improvement agency has enabled them to maintain independent living		g		ent				enabling independent living (funded by home improvement agency grants).		under Orbit averaged 75-80.
HC H7	% of council properties meeting Norwich standard		Healthy city/ good housing	Housing	Executive head of strategy, people and neighbourhoods	97%	97%	97%	This is based on the national Decent Homes standard but the Norwich Standard goes above that in a number of ways.	Quarterly	This can only be measured on an annual basis so we have a proxy for this for in year monitoring. The proxy looks at progress against 5 elements of the upgrades programme - Bathrooms, kitchens, doors, electrical and heating, as achieving

											these is essential to hitting the Norwich Standard target. 2013/14 outturn = 96%
HC H8	% of people satisfied with the housing service	To be revised	Healthy city/ good housing	Housing	Executive head of strategy, people and neighbourhoods	77%	77%	80%	Annual survey of tenants using the STAR methodology.	Biennial	At present the survey is due to be carried out early 2015. Consideration is ongoing about the possible use of other data (e.g. Talkback panel) between survey periods or the possibility of running this annually. Targets are therefore

											provisional
HC H9	No of private sector homes made safe		Health y city/ good housin g	Housing	Executive head of regeneration and development	100	100	100	Count of homes made safe resulting from work undertaken by our Private Sector Housing team in meeting our statutory obligation to identify and remedy hazards to health arising from poor housing in both the privately rented and owner-occupied sectors.	Quarte rly	This is a different measure to that proposed in HCH6. That looks at adaptations for independent living. This looks at reducing poor housing conditions. 2013/14 outturn = 102
VF M1	% of residents satisfied with the service they received from the		Value for money	Customer services	Executive head of communications, customer services & culture	93%	93%	93%	A quarterly survey of residents who phone the Council asking them at the end of the call to answer a small	Quarte rly	2013/14 average = 94%; Q2 2014/15 = 95%

	council								number of questions. Paper copies are also available in the Customer Contact area and are sent out with mailings.		
VF M2	Council achieves savings targets		Value for money	Deputy Leader and Resources	Executive head of strategy, people and neighbourhoods	£1.75 m	£1.75 m	£1.75 m	Savings identified and achieved as part of the Council's service transformation programme	Annual	Target has been achieved in 2014/15 and 2013/14
VF M3	% of council partners satisfied with the opportunities to engage with the council		Value for money	Leader	Executive head of strategy, people and neighbourhoods	80%	80%	80%	Annual survey of key Council partners. Partners are e-mailed in February/ March and asked to complete an online survey.	Annual	2013/14 outturn = 78.2%

VF M4	Avoidable contact levels		Value for money	Customer services	Executive head of communications, customer services & culture	15%	15%	15%	Data are collected on one day each month. All contact with the Council through the customer contact centre (including LGSS) is classified as avoidable/unavoidable broadly based on previous national guidance.	Quarterly	The measure in the 2015-20 Corporate Plan will be avoidable contact excluding premature closure. Premature closure is where someone abandons a call or leaves the Contact Centre before being called. 2013/14 YTD was 18.6%; 2014/15 YTD is 13.1%
VF M5	Channel shift measure	NE W	Value for money	Customer services	Executive head of communications, customer services & culture	5%	10%	20%	The percentage of contact with the Council that is carried out electronically (emails and forms) as a percentage of all contacts (in	Quarterly	

									person, phone, emails and forms).		
VF M6	% of income owed to the council collected	Revised	Value for money	Deputy Leader and Resources	Executive head of business Relationship Management & Democracy	95%	95%	95%	Is a composite of the 4 main elements of Council income collected - Council Tax, NNDR (business rates), Housing Rent and Sundry Income.	Quarterly	At year end the percentage will be the amount collected as a percentage of the total amount billed. Previously it had looked at what was due to be collected and this is therefore a more stretching measure. At Oct. 2014 the YTD collection rate on this revised measure is 95.1%

VF M7	% of income generated by the council compared to expenditure	NE W	Value for money	Deputy Leader and Resources	Chief finance officer	43.2%	44.2%	45.2%	General Fund account. Income from all budget codes as a percentage of total expenditure.		Exact details are still being worked up.
VF M8	% of customers satisfied with the opportunities to engage with the council	NE W	Value for money	Deputy Leader and Resources	Executive head of strategy, people and neighbourhoods	50%	52%	54%	Proposal to use the Customer Contact Centre to undertake the survey four times per year	Quarterly	We don't have any previous data for this exact question. The Place Survey asked "how much would you agree or disagree that the police and other local public services seek people's views about these issues in your local area?" Norwich result was approx. 40%

											positive (of those expressing an opinion either way)
VF M9	Delivery of local democracy engagement plan	NEW	Value for money	Deputy Leader and Resources	Executive head of business Relationship Management & Democracy	Yes	Yes	Yes	We will measure delivery against the annual Local Democracy Week Plan. If all activities in the Local Democracy Week Plan are completed then the measure will be Green. LD week is held in October each year, so reporting would be in Q3.	Annual	