



**Committee name:** Cabinet

**Committee date:** 15/11/2023

**Report title:** Corporate Performance Report for Quarter 2, 2023/24

**Portfolio:** Councillor Stonard, Leader of the council

**Report from:** Executive director of community services

**Wards:** All wards

**OPEN PUBLIC ITEM**

**Purpose**

To report progress against the delivery of the corporate plan priorities and key performance indicators for quarter two of 2023/24.

**Recommendation:**

It is recommended that cabinet review progress on the key performance indicators for this quarter.

**Policy framework**

The Council has five corporate aims, which are:

- People live independently and well in a diverse and safe city.
- Norwich is a sustainable and healthy city.
- Norwich has the infrastructure and housing it needs to be a successful city.
- The city has an inclusive economy in which residents have equal opportunity to flourish.
- Norwich City Council is in good shape to serve the city.

This report meets the Norwich City Council is in good shape to serve the city corporate aim.

## **Report details**

### **Background**

1. Previously, a quarterly combined assurance report has been brought to Cabinet, providing information across corporate performance, finance, and risk. For the reporting period 2023-24, these elements will be presented quarterly to Cabinet as three individual reports.
2. The driver for this approach is the full review of our Corporate Plan 2022-2026 to ensure it is fully aligned with priorities, that these are communicated within and outside the Council, and are rooted in a clear understanding of the views of our communities and partners.
3. A new performance framework is being developed to reflect the new Corporate Plan 2024-2029, with greater support around data and intervention to ensure delivery of our priorities and rapid course correction.

### **Introduction**

4. The Corporate Plan 2022-26 describes the medium-term aims of the council, and how the organisation of the council needs to be structured to deliver these aims. It is also about how we use our limited resources, and how we maximise these resources by working with other partners outside of the council.
5. Each year the plan is reviewed to take account of changes at the local and national level. The budget that is debated and agreed each February, alongside the corporate plan, sets out what financial resources are available to deliver the council's corporate aims and political priorities.
6. There are five aims in the current corporate plan which collectively add up to building a more sustainable city: environmentally, socially, and economically:
  - a) People live independently and well in a diverse and safe city.
  - b) Norwich is a sustainable and healthy city.
  - c) Norwich has the infrastructure and housing it needs to be a successful city.
  - d) The city has an inclusive economy in which residents have equal opportunity to flourish.
  - e) Norwich City Council is in good shape to serve the city.
7. The corporate performance framework that sits alongside the corporate plan helps us to measure progress against these aims. This is done through key performance indicators (KPIs) which are a set of measures that monitor delivery of services and activities which contribute to us achieving the five aims.
8. This report sets out progress of the Corporate Plan 2022-2026 and covers the period 1 July to 30 September 2023 (quarter two).

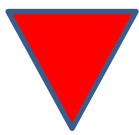


### **How to read this report**

9. Performance reporting for indicators in this report is based around a traffic light system, as set out below.

### KPIs by status

<b>Red</b>	Performance has reached a level where we will intervene & agree what action is required to bring it back on target.
<b>Amber</b>	Early warning that performance is not on target and action may be required.
<b>Green</b>	Performance is on or above target
<b>White</b>	Data is being monitored
<b>Blue</b>	Data is not currently recorded

### KPIs by direction of progress

	Performance has dropped compared with the last quarter/year.
	Performance has stayed the same compared with the last quarter/year.
	Performance has improved compared with the last quarter/year.

10. There is a total of 29 KPIs for which our three directorates have responsibility for:

- a) Community services are responsible for 15 KPIs covering all corporate aims except *'The city has an inclusive economy in which residents have equal opportunity to flourish'*.
- b) Development and city services are responsible for 10 KPIs predominantly covering *'Norwich has the infrastructure and housing it needs to be a successful city'*.
- c) Corporate and commercial services are responsible for four KPIs predominantly covering *'Norwich City Council is in good shape to serve the city'*.

11. There are 23 KPIs that are reported quarterly, and six KPIs that are reported annually (two in quarter two and four in quarter four).

12. Appendix B provides a detailed list of which directorate holds the reporting responsibility for each KPI, how it is calculated, how frequently it is reported and what the target and intervention levels are.

13. Appendix C provides a detailed list of all KPIs for this and the previous four reporting periods, showing the status and direction of progress.

### Overview for this reporting period

14. There are 23 quarterly and two annual KPIs reported for this period.

15. As highlighted in the quarter one performance report, changes have now been implemented for KPI 11 which measures *% of people responding as feeling safe in a local area survey*. The changes have been made to help increase the number of respondents and measure more robustly perceptions of community safety.

16. From the start of quarter two, the following changes have been put in place:

- a) double the sample size of SMS texts are now sent out, aiming to achieve 1,000 responses p/a (+/- 3% margin of error)
- b) response options have changed to a 1-5 descriptive scale, including a 'neither' option

- c) question to inform new *KPI 11a: % of residents responding as feeling safe in their local area during the day* – On a scale of 1-5 (1 = very unsafe, 2 = fairly unsafe 3 = neither safe nor unsafe 4 = fairly safe 5 = very safe) how safe do you feel in your local area during the day?
- d) question to inform new *KPI 11b: % of residents responding as feeling safe in their local area after dark* - On a scale of 1-5 (1 = very unsafe, 2 = fairly unsafe 3 = neither safe nor unsafe 4 = fairly safe 5 = very safe) how safe do you feel in your local area after dark?
- e) results will be reported on a rolling 12-month basis to increase responses and statistical accuracy.

17. The tables 1 and 2 below show a summary of the performance measures presented as a count of the KPIs by status as well as a total, for each corporate aim, for each quarter to date for 2023/2024. There are no KPIs that fall into this reporting period for the corporate aim ‘The city has an inclusive economy in which residents have equal opportunity to flourish.’

**Table 1: Quarterly KPIs by status for Q1 2023/24**

Corporate priority	White	Red	Amber	Green
People live independently and well in a diverse, and safe city			1	4
Norwich is a sustainable and healthy city			1	1
Norwich has the infrastructure and housing it needs to be a successful city		2		3
Norwich City Council is in good shape to serve the city	1	2	2	5
<b>Total</b>	1	4	4	13

**Table 2: Quarterly KPIs by status for Q2 2023/24**

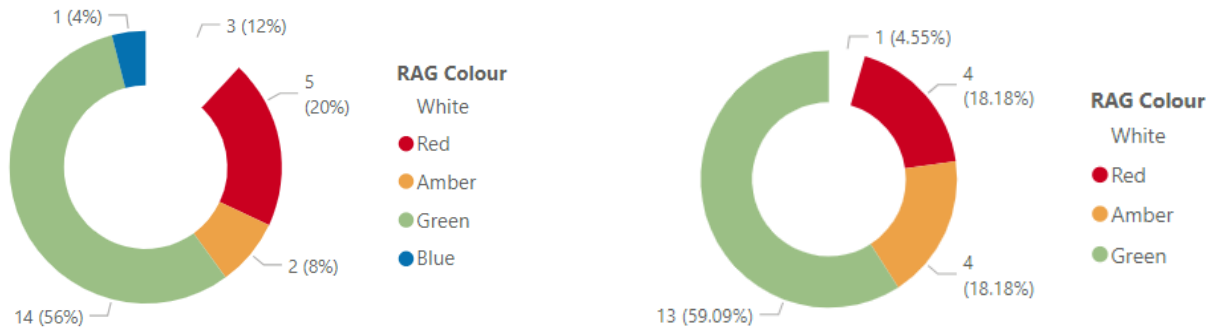
Corporate priority	White	Red	Amber	Green	Blue
People live independently and well in a diverse, and safe city	2			4	
Norwich is a sustainable and healthy city			1	1	1
Norwich has the infrastructure and housing it needs to be a successful city		3		3	
Norwich City Council is in good shape to serve the city	1	2	1	6	
<b>Total</b>	3	5	2	14	1

18. The two pie charts below shows that performance has remained steady this quarter compared with the last quarter, with signs of improvement, as detailed later in this report.

## Count of KPI performance status

Current quarter

Previous quarter



19. This quarter, across the seven **red** and **amber** KPIs, compared with last quarter, three have improved and four have declined. Details on these can be found in the main body of the report.

20. Appendix A provides additional information on notable successes for the reporting period, including:

- the near completion of the first phase of Microsoft tools development project, with our new SharePoint sites.
- our continued support for early careers with the recruitment to a growing number of apprenticeships and two more management trainees as part of the National Graduate Development Programme.
- the successful completion of the Energy Bills Support Schemes reconciliations and continued improvement on new claims performance.
- updates on development schemes at Windmill Road and Anglia Square.

## Organisation wide KPIs

21. All KPIs are service specific except for two KPIs which are organisation wide measures. The reporting responsibility sits with Community services, but the activity takes place across all three directorates for KPIs 25 and 26, and forms part of the KPI suite for *Norwich City Council is in good shape to serve the city*:

- KPI 25: % of Freedom of Information (FOI) requests responded to within 20 working days*
- KPI 26: % of complaints responded to within 10 days.*

Indicator	Q2 2022	Q3 2022	Q4 2022	Q1 2023	Q2 2023
% of FOI requests responded to within statutory timescales	80.12	92.36	91.40	98.50	97.20
% of corporate complaints responded to within stated timescales	62.06	58.00	58.74	68.00	58.00

22. As shown in the table above, the *KPI 25: % of Freedom of Information (FOI) requests responded to within 20 working days* remains green so is not a concern. Compared with the same quarter last year, we are 17.1 percentage points higher despite a 28% increase in the number of requests.

23. Performance on *KPI 26: % of complaints responded to within 10 days*, however, has dropped by 10% this quarter. The total volume of complaints received has increased by 5% from Q1 and whilst a number of service areas have achieved their target, some services have had an increase in volume and a decline in the number completed on time which has adversely impacted on performance for the organisation overall. Work continues to improve the consistency of performance.

### People live independently and well in a diverse and safe city

24. There are six quarterly KPIs reported for this aim, including the two new KPIs measuring peoples' feeling of safety during the day and after dark. This replaces the previous KPI which didn't differentiate between the time of day. The new KPIs are being monitored to enable us to set a target in due course, and therefore are showing as a white RAG status. All the other KPIs remain green for this quarter, as show in the table below.

Indicator	Q2 2022	Q3 2022	Q4 2022	Q1 2023	Q2 2023
% of households owed a homelessness prevention duty (in accordance with the Homelessness Reduction Act) where the duty was ended due to suitable accommodation being secured for them	68.00	87.00	88.00	89.00	81.00
% of people responding as feeling safe in local area survey	55.00	63.00	52.00	59.00	
% of residents responding as feeling safe in their local area after dark	New KPIs for Q2 2023/24 to replace KPI 11 above.				41.00
% of residents responding as feeling safe in their local area during the day					69.00
Average number of days taken to process new Housing Benefit claims from point of receipt to notification of entitlement	19.00	18.00	18.00	18.00	16.00
Number (of total) (%) of food premises rated 0,1 or 2 (non-broadly compliant), moving to a compliant rating of 3, 4 or 5 against the Food Hygiene Rating System following intervention by food safety officers	94.00	94.50	93.00	95.00	92.00
Number of homeless households living in temporary accommodation	52.00	48.00	46.00	59.00	57.00

25. The homelessness prevention team continues to perform well in challenging times. This has been helped by changing some of the working practices to ensure effective and efficient case management. There is renewed focus on working with clients to ensure they meet their obligations set out in their personalised housing plans along with the optimisation of all available accommodation options.

26. We continue to intensively manage the use of temporary accommodation and the number of homeless households in temporary accommodation remains consistently under target despite high numbers of homelessness presentations. Figures have been affected by the high number of refugee households being discharged from

Home Office accommodation to whom the council then owes a duty. Void turnaround times also continues to affect performance.

27. Of those households in temporary accommodation, 12 have already been assessed and are awaiting the start of their council tenancy. Processes for prioritising void works to council properties which have been allocated to homeless clients are in place, as are measures to prioritise availability of one bedroom accommodation. These steps along with a reduction in void times will help to reduce our use of temporary accommodation.
28. Processing speeds for the assessment of new Housing Benefit claims have improved further during this quarter. A similar number of new claims have been processed as in the previous quarter (317 vs 318) while the average number of days taken to reach a decision reduced significantly from 18 in Q1 to 15.9 in Q2. This brings the year-to-date average to 16.9 days, which is well within the 19.5-day target. The Department for Work and Pensions also monitor this data nationally and has praised the service for excellent performance in this area.
29. New business registrations for food premises remain at a high level. The inspections of higher risk food premises largely continue in line with the Food Standards Agency guidelines, and we are now addressing the backlog of lower risk inspections with positive headway expected as the additional officers come into post during the next quarter.

### Norwich is a sustainable and healthy city

30. There are two quarterly KPIs reported for this aim, both of which have seen an improvement since the last reporting period, as show in the table below.

Indicator	Q2 2022	Q3 2022	Q4 2022	Q1 2023	Q2 2023
% household waste sent for reuse, recycling, composting (reporting on previous quarter)	38.80	38.10	37.00	38.30	38.50
Total number of private sector insulation measures completed	50.00	0.00	34.00	60.00	62.00

31. As mentioned in the previous quarterly performance report, the recycling rate continues to have very minor fluctuations. Steady periods of weather over the summer months have meant garden waste tonnages have been consistent unlike last year. We have begun work on modelling various collection options for the waste and recycling service which will primarily help to increase the recycling rate.
32. A total of 62 measures were installed this quarter, all of which were via the central government funded Sustainable Warmth Competition. Most of these installations were loft insulation and solar PV, along with one cavity wall insulation and one hybrid heat pump. It's also worth noting that the 2022 Solar Together auction has had a particularly strong uptake with final installations currently taking place, however due to the nature of the scheme's reporting we do not find out Norwich-specific numbers until the scheme has concluded. The sign-up period for the 2023 Solar Together auction is also currently open, and we expect interest to be strong again.

33. A significant piece of work is currently underway to update the council's current NI185 reporting protocol. This is a comprehensive piece of work which will align the council's reporting methods with the internationally recognised Greenhouse Gas Protocol. Once the new protocol has been determined and agreed the council will be in a position to report the latest data for *KPI 21: % reduction of CO2 emissions from Local Authority operations*. This indicator is classed as blue this quarter and therefore is not included in the table above as there is no data.

### Norwich has the infrastructure and housing it needs to be a successful city

34. This quarter there are five quarterly KPIs and one annual KPI reported for this aim. Three quarterly KPIs remain green and two remain red, although the average re-let time has reduced significantly for the second quarter in a row. The annual KPI also remains red as shown in the table below. Intervention steps have been put in place with close monitoring taking place during the next quarter.

Indicator	Q2 2022	Q3 2022	Q4 2022	Q1 2023	Q2 2023	
% of council homes with a valid gas safety certificate	99.82	99.92	99.99	100.00	100.00	
% of council housing rent collected (excluding arrears brought forward)	96.20	98.25	98.77	96.71	96.66	▼
% of planning applications determined within statutory time limits	87.00	87.00	88.00	93.00	93.00	
% of planning decisions upheld after appeal (where council has won)	91.00	88.00	88.00	100.00	77.00	
Average re-let time of council homes in calendar days (excluding major works)	49.00	95.00	101.00	69.00	55.00	▲
Number of new homes (both council and private) completed	316.00				221.00	▼

35. For the second quarter in a row, all our council homes have a valid gas safety certificate.

36. The continued cost of living and energy price impacts affect lower income households more than others. A 96.66% council housing rent collection rate is positive. and when compared with the same quarter of last year (96.2%). £35,407,902 has been collected up to week 26, which compares well with £33,003,019 for the same period last year. Projections indicate a collection performance of 99.3% at year end. According to Housemark<sup>1</sup>, this level of collection rate fits in with median performance when benchmarked against other local authorities. Some new initiatives for digital engagement are being trialed in the next quarter to help improve the collection rate.

37. For the second quarter in a row, the average re-let time of council homes has fallen, currently sitting at 55 days. Whilst this remains out of target, we are confident that the trend will continue throughout the rest of the year. The voids projects group

<sup>1</sup> [Housemark](#) – leading data and insight company for the UK housing sector.



continues to focus on further improving the re-let time, with the continued use of NCSL and subcontractors.

38. Across the 2022-23 monitoring period 221 new homes were completed within the Norwich City Council area, which is below the target of 477 homes per year required as set out in the [Greater Norwich Joint Core Strategy](#). This is the number of conventional dwellings. By comparison, including purpose-built student accommodation and other communal accommodation, 228 dwellings were completed in the 2022-23 monitoring period.
39. There has been a noticeable reduction in housing completions following two particularly successful years (2018-19 and 2019-20) where a significant amount of office to residential conversions were completed. The 2022-23 delivery figures are not that dissimilar from delivery figures preceding 2018-19 which varied between approximately 210 to 450 homes per annum.
40. Challenges in the housing market are not unique to Norwich, and national press and research articles indicate that factors such as uncertainty around planning reforms, increased build costs (associated with the war in Ukraine and Brexit), a tight labour market, and economic changes impacting the ability of people being able to access the housing market are all impacting on the number of new residential planning permissions being issued and the number of new homes being delivered. Nutrient Neutrality also compounds this issue by not being able to issue new planning permissions for residential units in the city and the additional level of uncertainty/risk this presents to developers.
41. Despite this, the city council is already taking actions to improve housing delivery such as continuing to progress delivery of housing on council-owned sites, preparation of the East Norwich Regeneration supplementary planning document, working with Broadland and South Norfolk councils to prepare the Greater Norwich Local Plan and working in partnership with other local and national agencies to access funding for housing.

### **Norwich City Council is in good shape to serve the city**

42. There are eight quarterly KPIs reported for this aim, one of which is new for this year and is being monitored to set an appropriate target in due course (marked as white below). Four KPIs are green, one of which has moved up from amber last quarter. We have also seen the previously red KPI on customer satisfaction with our customer contact team move from red to amber this quarter. Performance has declined for contact through digital channels, as shown in the table below.

Indicator	Q2 2022	Q3 2022	Q4 2022	Q1 2023	Q2 2023
% of customer contact that takes place through digital channels	45.71	42.05	42.98	46.36	43.59
% of customer's responding as satisfied with customer contact team service	68.04	83.71	84.75	67.46	73.95
Business Rates Collection – the amount of in year business rates plus arrears from old years collected (target set according to budget requirement)	100.06	99.53	101.83	105.48	101.11
Council income from investment property portfolio expressed as % of target income	92.00	95.00	97.00	95.00	95.00
Council on track to remain within General Fund budget (£)	-1,397,000.00	-1,764,000.00	-1,796,000.00	-2,070,000.00	-3,260,000.00
Council Tax Collection – the amount of in year council tax plus arrears from old years collected (target set according to budget requirement)	100.64	99.67	100.26	102.93	101.60
Customer facing IT services availability expressed as a % of time (24/7 excluding scheduled downtime)	<i>new KPI for 2023/24</i>			99.93	99.82
IT System availability expressed as a percent of time available during core hours	99.85	99.94	99.95	96.60	99.94

43. There are challenges with channel shift and the volume of contact that is being generated. The percentage of channel shift is measured by counting online service requests alongside phone calls. As the number of phone calls currently are not reducing significantly, the overall percentage is below target.
44. There has been a 6.5% increase in customer satisfaction with the customer contact service this quarter compared with the last. This reflects the efforts made to reduce the average wait time, helped by the additional resource that has been out in place.
45. There has been an improvement in performance for *IT System availability expressed as a percent of time available during core hours* with good access across all systems and services during this quarter, achieving 99.94% availability. We also saw another good quarter with the *online customer facing IT services availability (24/7 and exclude scheduled downtime)* achieving 99.82% availability.
46. The data for *Council income from investment property portfolio expressed as % of target income* is reported in arrears and so relates to Q1 2022/23. Where we have not been able to collect income owed, this debt principally relates to common debtors with recovery action being discussed.
47. Overall Council Tax and Business Rates collection rates have been maintained. Council Tax in year collection is down slightly this quarter due to students moving into new accommodation for the next academic year and exemptions and discounts not yet having been applied. Students need to provide proof of their student status. Once applied the collection rate is likely to show an improvement. Business Rates in year collection is down largely due to the volume of changes in Ratable Value received from the Valuation Office Agency.
48. A detailed financial report to Cabinet in November 2023 will include progress against our Medium-Term Financial Strategy. However, we continue to exceed target when it comes to remaining within the General Fund Budget.

## Consultation

49. No consultation was required in creating this report.

## Implications

### Financial and resources

50. Any decision to reduce or increase resources or alternatively increase income must be made within the context of the council's stated priorities, as set out in its Corporate Plan 2022-26 and budget.

51. There are no proposals in this report that would reduce or increase resources.

## Legal

52. In considering its financial and non-financial performance, the Cabinet is supporting the Council to fulfil its duties under s.151 of the Local Government Act 1972 to ensure there are arrangements in place for the proper administration of its financial affairs, and under s.3 of the Local Government Act 1999 to make arrangements to secure continuous improvement in the way its functions are exercised, having regard to a combination of economy, efficiency and effectiveness.

## Statutory considerations

<b>Consideration</b>	<b>Details of any implications and proposed measures to address:</b>
Equality and Diversity	This report does not have direct implications for equality and diversity; it reports on progress made in delivering agreed services and programmes, the equality implications of which will have been considered as part of service planning or other decision-making processes.
Health, Social and Economic Impact	This report does not have direct health, social or economic implications; it provides an update on progress made in delivering agreed services and programmes, the implications of which will have been considered elsewhere.
Crime and Disorder	This report does not have direct implications for crime and disorder; it provides an update on progress made in delivering agreed services and programmes, the implications of which will have been considered elsewhere.
Children and Adults Safeguarding	This report does not have direct safeguarding implications; it provides an update on progress made in delivering agreed services and programmes, the implications of which will have been considered elsewhere.
Environmental Impact	This report does not have direct environmental implications; it provides an update on progress made in delivering agreed services and programmes, the implications of which will have been considered elsewhere.

## Risk management

Risk	Consequence	Controls required
Specific risk management activities and detailed consideration of the corporate risk register are reported separately through the quarterly Risk Management Report.	Failure to manage risks appropriately could have financial reputational or other consequences	Risk owners are required to implement controls to mitigate risks and update these regularly.

## Other options

53. There are no alternative options to consider.

## Reasons for the decision/recommendation

54. It is recommended that cabinet review progress on the key performance indicators for this quarter.

## Appendices:


- **Appendix A Table of successes** provides details on notable successes from quarter one, aligning them to the relevant corporate aim, portfolio, and corporate risk, where appropriate.
- **Appendix B Table of KPIs** provides a detailed list of which directorate holds the reporting responsibility for each KPI, how it is calculated, how frequently it is reported and what the target and intervention levels are.
- **Appendix C Performance summary by KPI** provides a detailed list of all KPIs for this and previous reporting periods, showing the status and direction of progress.

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	<p>If you would like this agenda in an alternative format, such as a larger or smaller font, audio or Braille, or in a different language, please contact the committee officer above.</p>
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## Appendix A: Table of successes

Success	Corporate aim	Portfolio	Corporate risk
<p><b>SharePoint Project:</b> We have nearly completed the first phase of Microsoft tools development, with our new SharePoint sites. The next phase of the project will progress the use of Applications such as Microsoft Forms, Whiteboard and OneDrive which provide the tools for the organisation to work more efficiently, collaboratively, and creatively.</p>	Norwich City Council is in good shape to serve the city.	Resources	N/A
<p><b>Apprenticeships and National Graduate Development Programme:</b> Early careers are a very important part of the recruitment process into the organisation and supports our succession planning for the future. The number of apprentices has increased substantially in the last two years, and this trend is forecasted to continue. All apprentices that have completed their course have now obtained permanent roles within the organisation.</p> <p>In autumn 2021 through the National Graduate Development Programme we recruited two graduates, who completed the 2-year scheme and have since both successfully secured permanent roles within the organisation. To continue the success of the graduate scheme we recruited two more graduates in October 2023, who are spending their first placement with the strategy team.</p>	Norwich City Council is in good shape to serve the city.	Inclusive and sustainable development	N/A
<p><b>Energy Bill Grants:</b> We completed the Energy Bills Support Schemes reconciliations ahead of the deadline. In total we paid 418 claims totaling £161,000.</p> <p>We've continued to improve on new claims performance and the average days to process is lower (16 days) than the 18 days reported for Q1.</p> <p>The DWP Performance Team have confirmed they are happy with our current benefits performance in all areas.</p>	The city has an inclusive economy in which residents have equal opportunity to flourish.	Inclusive and sustainable growth	CORP04: Further waves of COVID 19

<p><b>Windmill Road:</b> The council's Revolving Fund exists to acquire stalled sites and bring them forward for development. Sites may be acquired via compulsory purchase or (as in this case) via negotiation. Planning consent for 17 dwellings was issued in 2018 for a site to the north of Windmill Road, however this still remained undeveloped in 2022. The council acquired the site in July 2022 and as of October 2023 is in the process of bringing it to market.</p> <p>In line with the objectives of the Revolving Fund, the council intends to ensure the site is developed within a reasonable period. Its sale will be conditional upon its development within an agreed period to ensure that it is used to deliver much-needed housing.</p>	<p>Norwich has the infrastructure and housing it needs to be a successful city.</p>	<p>Inclusive and sustainable growth</p>	<p>N/A</p>
<p><b>Anglia Square:</b> Following planning applications committee in April 2023, the decision on the proposed redevelopment of Anglia Square was issued on 18<sup>th</sup> July 2023 and the period for legal challenge passed on 1 September 2023. The previous scheme had been called in for determination by the Secretary of State and was ultimately effused. The new scheme will see significant regeneration benefits for this northern part of the city centre, and it is hoped in early 2024 that the development will start on site.</p>	<p>Norwich has the infrastructure and housing it needs to be a successful city.</p>	<p>Inclusive and sustainable growth</p>	<p>CORP15: Failure to be able to draw down £15m of Housing Infrastructure Fund (HIF) money previously secured from Homes England (HE) and under contract to assist with the delivery of Anglia Square leading to failure for</p>

			successful redevelopment of this key city centre site.
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## Appendix B: Table of KPIs

All KPIs are service specific with exception of KPIs 25 and 26 which are organisation wide measures.

KPI	Indicator description	Methodology	Target	Intervention	Frequency	Corporate Aim	Directorate Responsible
KPI 01	Average number of days taken to process new Housing Benefit Claims from point of receipt to notification of entitlement	Data generated from Northgate system	19.5 days from 2023/24 (previously 21 days)	21.6 days from 2023/24 (previously 23.1 days)	Quarterly	People live independently and well in a diverse and safe city.	Corporate and commercial services
KPI 02	Council Tax collection – the amount of in year council tax plus arrears from previous years collected (target set according to budget requirement).	The annual target is the Council Tax requirement set in the budget. The annual target is profiled across the year based on what we would expect to have collected by the end of each month. Each quarter, variance to the quarterly target is reported. Data is generated from the Northgate System	100%	99%	Quarterly	Norwich City Council is in good shape to serve the city.	Corporate and commercial services
KPI 03	Business Rates collection – the amount of in year business rates plus arrears from previous years collected (target set according to budget requirement)	The annual target is the National Non-Domestic Rata forecast rating income. The annual target is profiled across the year based on what we would expect to have collected by the end of each month. Each quarter, variance to the quarterly target is reported. Data is generated from the Northgate System	100%	99%	Quarterly	Norwich City Council is in good shape to serve the city.	Corporate and commercial services

KPI 04	Council on track to remain within General Fund budget (£)	Forecasts from all budget managers input into Collaborative Planning tool	£0.00	£500,000	Quarterly	Norwich City Council is in good shape to serve the city.	Corporate and commercial services
KPI 05	% of council housing rent collected (excluding arrears brought forward)	(A / B)*100 . Where A = the actual rent and service charges collected year-to-date on current & former General Needs (GN) & Housing for Older People (HfOP) (excluding garages) and where B = the actual rent and service charges due year-to-date for all tenanted GN & HfOP properties (excluding garages). Worked example - By the end of September £470,000 of rent and service charges had been received by the organisation from current & former tenants. The year-to-date actual rent and service charges due is £500,000. Rent collected as a percentage of rent owed = (£470,000 / £500,000)*100 = 94.0%	99.8%	98.8%	Quarterly	Norwich has the infrastructure and housing it needs to be a successful city.	Community services
KPI 06	Average re-let time of council homes in calendar days (excluding major works)	Calculated by dividing the total number of days standard re-let properties were vacant in the period, by the number of standard re-lets in the period	21 days	25 days	Quarterly	Norwich has the infrastructure and housing it needs to be a successful city.	Community services
KPI 07	% of council homes with a valid gas safety certificate	The denominator is the number of rented dwellings in ownership that have a connected gas supply. Calculation = Number of council homes with a valid gas safety certificate / Number of council homes requiring a gas safety certificate * 100	100%	99.8%	Quarterly	Norwich has the infrastructure and housing it needs to be a successful city.	Community services



KPI 08	Number of homeless households living in temporary accommodation	This measure of temporary accommodation is a snapshot at the end of the period. It is not a cumulative total of all households living in temporary accommodation across the period. Any households living in temporary accommodation in another local authority district are included where this has been provided by Norwich City Council	62	68	Quarterly	People live independently and well in a diverse and safe city.	Community services
KPI 09	% of households owed a homelessness prevention duty (in accordance with the Homelessness Reduction Act) where the duty was ended due to suitable accommodation being secured for them	This KPI measures the proportion of households owed a prevention duty whose duty ended due to suitable accommodation being secured for at least six months. This can involve assisting them to stay in their current accommodation, or helping them to find a new place to live. Calculation = $(N / D) * 100$ N = Number of households secured accommodation for at least six months (where a prevention duty ended in the period) D = Number of households whose prevention duty ended in the period	66	60	Quarterly	People live independently and well in a diverse and safe city.	Community services
KPI 10	% of household waste sent for reuse, recycling, composting (reporting on previous quarter)	Using DEFRA methodology from <a href="#">WasteDataFlow</a>	40%	36%	Quarterly	Norwich is a sustainable and healthy city.	Development and city services
KPI 11	% of people responding as feeling safe in a local area survey	% of people responding as feeling safe to a local area survey issued by text – <b>REPLACED BY KPIS 11a &amp; 11b from Q2 2023/24</b>	60%	54%	Quarterly	People live independently and well in a diverse and safe city.	Community services

KPI 11a	% of residents responding as feeling safe in their local area during the day	% of people responding as feeling safe during the day to a local area survey issued by text	New KPI for Q2 2023/24		Quarterly	People live independently and well in a diverse and safe city.	Community services
KPI 11b	% of residents responding as feeling safe in their local area after dark	% of people responding as feeling safe after dark to a local area survey issued by text	New KPI for Q2 2023/24		Quarterly	People live independently and well in a diverse and safe city.	Community services
KPI 12	Number (of total) (%) of food premises rated 0,1 or 2 (not broadly compliant), moving to a compliant rating of 3, 4 or 5 against the Food Rating Hygiene System following intervention by food safety officers	Calculation run in Environmental Health systems	80	72	Quarterly	People live independently and well in a diverse and safe city.	Development and city services
KPI 13	Number of private rented sector homes made safe	Report run in Uniform	100	90	Annually (Q4)	Norwich has the infrastructure and housing it needs to be a successful city.	Development and city services
KPI 14	% of planning decisions upheld after appeal (where the council has won)	Trailing Twelve Month Data calculated after the end of each quarter based on planning appeal decisions	66%	59.4%	Quarterly	Norwich has the infrastructure and housing it needs to be a successful city.	Development and city services
KPI 15	% of planning applications determined within statutory time limits	% of planning applications of development types Q1-Q21 (these being central government definitions) determined within statutory time periods or within an agreed extension of time	90%	51%	Quarterly	Norwich has the infrastructure and housing it needs to be a successful city.	Development and city services
KPI 16	Council income from investment property portfolio expressed as a % of target income	Rental income collected (including agreed deferrals) as a % of budgeted income	95%	85.5%	Quarterly	Norwich City Council is in good shape to serve	Development and city services

						the city.	
KPI 17	Area of underused council land brought into productive use (m2)	Measure the m2 of any sites allocated in the Site Allocations plan that are within council ownership and are brought into the use specified in the allocation policy within that monitoring year (excludes designated open space)	0%	0%	Annually (Q4)	The city has an inclusive economy in which residents have equal opportunity to flourish	Development and city services
KPI 18	Number of affordable homes built, purchased or enabled by the council	Collection of information from Registered Providers and in-house development	50	45	Annually (Q4)	Norwich has the infrastructure and housing it needs to be a successful city.	Development and city services
KPI 19	Number of new homes (council & private) completed (built)	Sum of dwellings completed in financial year. the number of dwellings counted for this indicator refers only to standard dwellings that are counted against the Joint core strategy (JCS) target. Student and communal institutional accommodation are not counted against the JCS but are reported in the monitoring report for the Development Management Policies Local Plan	477	429	Annually (Q2)	Norwich has the infrastructure and housing it needs to be a successful city.	Development and city services
KPI 20	Value of external funding leveraged to support council development and place shaping priorities (£).	Sum of £ leveraged	£250,000	£225,000	Annually (Q4)	The city has an inclusive economy in which residents have equal opportunity to flourish	Development and city services

KPI 21	% reduction of CO2 emissions from Local Authority operations	The Council's carbon reduction metric relates to the % of carbon dioxide emitted, in tonnes, compared to the previous year. Carbon emissions included in the scope of measurement and reporting include Scope 1, 2 and a subset of Scope 3 emissions (as defined by the International Greenhouse Gas protocol and according to the National Indicator 185). These include heating and fleet fuel for operational buildings* and vehicles, electricity for operational buildings and vehicles, business travel and contractor's emissions for significant contracts including waste and other city services. * Operational buildings include City Hall, Riverside Leisure Centre, The Halls, car parks and sheltered housing schemes.	3%	2.7%	Annual (Q2)	Norwich is a sustainable and healthy city.	Community services
KPI 22	Total number of private sector insulation measures completes	Sum of measures	50	45	Quarterly	Norwich is a sustainable and healthy city.	Community services
KPI 23	% of customers responding as satisfied with customer contact team service	% responding as satisfied with service via a text survey	76%	70%	Quarterly	Norwich City Council is in good shape to serve the city.	Community services
KPI 24	% of customer contact that takes place through digital channels	Sum of webforms divided into total telephone and face to face contacts	53% from 2022/23 (previously 45%)	45% from 2022/23 (previously 40%)	Quarterly	Norwich City Council is in good shape to serve the city.	Community services
KPI 25	% of FOI requests responded to within statutory timescales (organisation wide KPI)	% of FOI requests answered within 20 working days	90%	81%	Quarterly	Norwich City Council is in good shape to serve the city.	Community services
KPI 26	% of corporate complaints responded to within stated	% of complaints answered within 10 days	70%	62%	Quarterly	Norwich City Council is in good	Community

	timescales (organisation wide KPI)					shape to serve the city.	services
KPI 27	IT system availability expressed as a percent of time available during core hours	System availability data captured from various applications	99%	90%	Quarterly	Norwich City Council is in good shape to serve the city.	Community services
KPI 28	Customer facing IT services availability (24/7 excluding scheduled downtime)	System availability data captured from various applications	New KPI for 2023/24	New KPI for 2023/24	Quarterly	Norwich City Council is in good shape to serve the city.	Community services

## Appendix C: Performance summary by KPI with the direction travel shown in the final column.

Indicator	Q2 2022	Q3 2022	Q4 2022	Q1 2023	Q2 2023	
% household waste sent for reuse, recycling, composting (reporting on previous quarter)	38.80	38.10	37.00	38.30	38.50	▲
% of council homes with a valid gas safety certificate	99.82	99.92	99.99	100.00	100.00	
% of council housing rent collected (excluding arrears brought forward)	96.20	98.25	98.77	96.71	96.66	▼
% of customer contact that takes place through digital channels	45.71	42.05	42.98	46.36	43.59	▼
% of customer's responding as satisfied with customer contact team service	68.04	83.71	84.75	67.46	73.95	▲
% of households owed a homelessness prevention duty (in accordance with the Homelessness Reduction Act) where the duty was ended due to suitable accommodation being secured for them	68.00	87.00	88.00	89.00	81.00	
% of people responding as feeling safe in local area survey	55.00	63.00	52.00	59.00		
% of planning applications determined within statutory time limits	87.00	87.00	88.00	93.00	93.00	
% of planning decisions upheld after appeal (where council has won)	91.00	88.00	88.00	100.00	77.00	
% of residents responding as feeling safe in their local area after dark					41.00	
% of residents responding as feeling safe in their local area during the day					69.00	
Area of underused council land brought into productive use (m2)			0.00			
Average number of days taken to process new Housing Benefit claims from point of receipt to notification of entitlement	19.00	18.00	18.00	18.00	16.00	
Average re-let time of council homes in calendar days (excluding major works)	49.00	95.00	101.00	69.00	55.00	▲
Business Rates Collection – the amount of in year business rates plus arrears from old years collected (target set according to budget requirement)	100.06	99.53	101.83	105.48	101.11	
Council income from investment property portfolio expressed as % of target income	92.00	95.00	97.00	95.00	95.00	
Council on track to remain within General Fund budget (£)	-1,397,000.00	-1,764,000.00	-1,796,000.00	-2,070,000.00	-3,260,000.00	
Council Tax Collection – the amount of in year council tax plus arrears from old years collected (target set according to budget requirement)	100.64	99.67	100.26	102.93	101.60	
Customer facing IT services availability expressed as a % of time (24/7 excluding scheduled downtime)				99.93	99.82	
IT System availability expressed as a percent of time available during core hours	99.85	99.94	99.95	96.60	99.94	▲
Number (of total) (%) of food premises rated 0,1 or 2 (non-broadly compliant), moving to a compliant rating of 3, 4 or 5 against the Food Hygiene Rating System following intervention by food safety officers	94.00	94.50	93.00	95.00	92.00	

Indicator	Q2 2022	Q3 2022	Q4 2022	Q1 2023	Q2 2023
Number of affordable homes built, purchased or enabled by the council			39.00		
Number of homeless households living in temporary accommodation	52.00	48.00	46.00	59.00	57.00
Number of new homes (both council and private) completed	316.00				221.00
Number of private rented sector homes made safe			26.00		
Total number of private sector insulation measures completed	50.00	0.00	34.00	60.00	62.00
Value of external funding leveraged to support council development and place-shaping priorities (£)			6,550,985.00		