



NORWICH City Council

Committee name: Cabinet

Committee date: 07/02/2024

Report title: Corporate Performance Report for Quarter 3, 2023/24

Portfolio: Councillor Stonard, Leader of the council

Report from: (Interim) Executive director of housing & community safety and
(Interim) Managing director for NCSL

Wards: All wards

OPEN PUBLIC ITEM

Purpose

To report progress against the delivery of the corporate plan priorities and key performance indicators for quarter three 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, to allow for work to begin on improving ways of reporting our progress.
2. The driver for this approach is the full review of our Corporate Plan 2022-2026 to ensure it is fully aligned with the priorities of Cabinet members, 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. 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 there are adjustments to the plan to take account of changes at the local and national level. The budget that is debated and agreed each February 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 for year two of the Corporate Plan 2022-2026 and covers the period 1 October to 31 December 2023 (quarter three).

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

| | |
|--------------|---|
| Red | Performance has reached a level where we will intervene & agree what action is required to bring it back on target. |
| Amber | Early warning that performance is not on target and action may be required. |
| Green | Performance is on or above target |
| White | Data is being monitored |
| Blue | 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 11 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 eight 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 no annual KPIs reported for this period.

15. The tables 1, 2 and 3 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 2023/24. 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

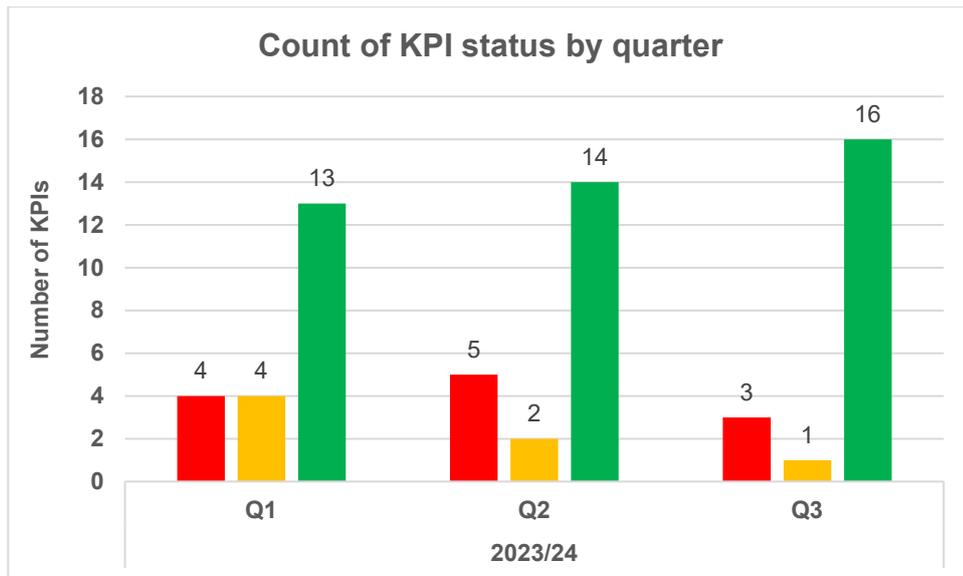
| Corporate priority | White | Red | Amber | Green |
|---|-------|-----|-------|-------|
| People live independently and well in a diverse, and safe city | | | 1 | 4 |
| Norwich is a sustainable and healthy city | | | 1 | 1 |
| Norwich has the infrastructure and housing it needs to be a successful city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

Table 3: Quarterly KPIs by status for Q3 2023/24

| Corporate priority | White | Red | Amber | Green |
|---|-------|-----|-------|-------|
| People live independently and well in a diverse, and safe city | 2 | | | 4 |
| Norwich is a sustainable and healthy city | | | | 2 |
| Norwich has the infrastructure and housing it needs to be a successful city | | 1 | 1 | 3 |
| Norwich City Council is in good shape to serve the city | 1 | 2 | | 7 |
| Total | 3 | 3 | 1 | 16 |

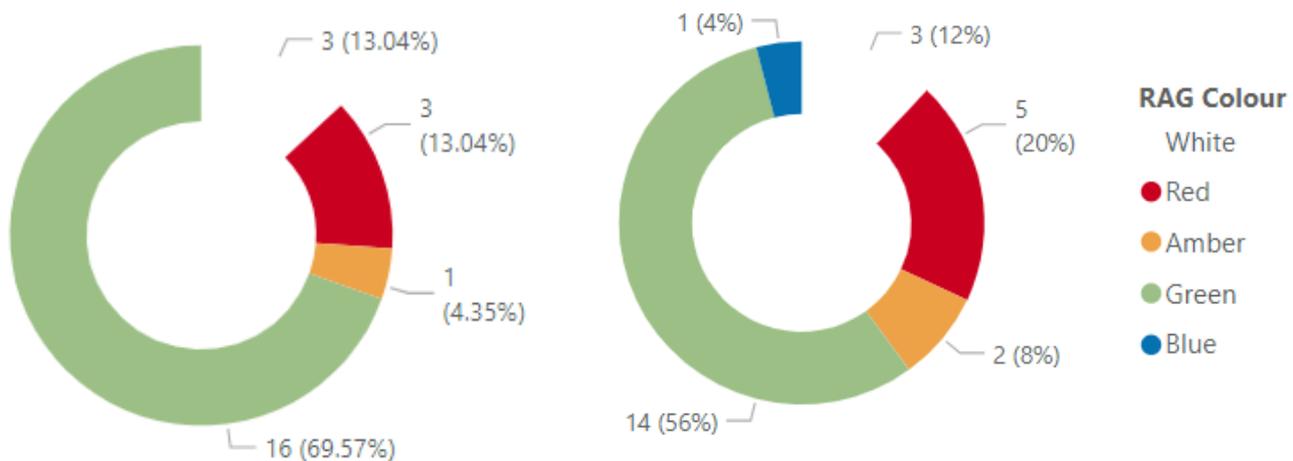


16. The chart above, and the two pie charts below show that performance has improved compared with the previous quarters this year, with positive movement across the majority of indicators. Details on these can be found in the report.

Count of KPI performance status

Current quarter

Previous quarter



17. Appendix A provides additional information on notable achievements and challenges for the reporting period, including:

- Housing delivery and Lion Homes handing over the first 20 new family homes at Trinity Meadows, Threescore to the council at the end of 2023, with a further 56 homes expected from January through to June 2024.
- Community safety securing several Partial Closure Orders protecting vulnerable residents from cuckooing, a practice where people take over a person's home and use the property to facilitate exploitation, and ASB associated with several individuals involved in the use and trade of illegal drugs; and successfully securing Safer Streets funding from round five.

- c) Elections team successfully implementing the new online postal voting registration requirements for the deadline of 31 October 2023 alongside processing several thousand amendments to the electoral register for its re-publication on 1 December 2023.
- d) Revenues and benefits allocating Discretionary Housing Payments more fairly through the 2023/24 policy and being able to support new applications until the end of the financial year.

Organisation wide KPIs

18. All KPIs are service specific except for two KPIs which are organisation wide measures. The reporting responsibility sits with Corporate and Commercial 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*:

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

| Indicator | Q3 2022 | Q4 2022 | Q1 2023 | Q2 2023 | Q3 2023 |
|---|---------|---------|---------|---------|---------|
| % of FOI requests responded to within statutory timescales | 92.36 | 91.40 | 98.50 | 97.20 | 97.00 |
| % of corporate complaints responded to within stated timescales | 58.00 | 58.74 | 68.00 | 58.00 | 58.00 |

19. As shown in the table above, performance has remained green for *KPI 25: % of Freedom of Information (FOI) requests responded to within 20 working days*. This is 5.3 percentage points higher than the same quarter last year despite a 28% increase in the number of requests. Over the last 12 months there has been a noticeable and sustained improvement corporately.

20. For *KPI 26: % of complaints responded to within 10 days*, a task and finish group has been formed to support and review processes in the areas of the organisation that have a higher volume. This will allow better management of complaints and deliver improvements that will help to achieve the required level of corporate performance.

People live independently and well in a diverse and safe city

21. 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 | Q3 2022 | Q4 2022 | Q1 2023 | Q2 2023 | Q3 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 | 87.00 | 88.00 | 89.00 | 81.00 | 69.00 |
| % of people responding as feeling safe in local area survey | 63.00 | 52.00 | 59.00 | | |
| % of residents responding as feeling safe in their local area after dark | <i>New KPIs for Q2 2023/24 to replace KPI 11 above.</i> | | | 41.00 | 47.00 |
| % of residents responding as feeling safe in their local area during the day | | | | 69.00 | 67.00 |
| Average number of days taken to process new Housing Benefit claims from point of receipt to notification of entitlement | 18.00 | 18.00 | 18.00 | 16.00 | 18.00 |
| 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 | 94.50 | 93.00 | 95.00 | 92.00 | 92.00 |
| Number of homeless households living in temporary accommodation | 48.00 | 46.00 | 59.00 | 57.00 | 60.00 |

22. Demand for homelessness assistance has never been greater, creating significant pressures. We continue to intensively manage use of temporary accommodation and the number of homeless households in temporary accommodation remains consistently under target despite high numbers of homelessness presentations.

23. It is of note that 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. The recruitment of a specialist adviser for refugee clients is designed to mitigate the effect of increased numbers and pressures.

24. Feelings of safety at night have improved this quarter (up by five percentage points on last quarter) with daytime slightly down. This remains broadly in line with other local surveys. The response rate this quarter has also dipped compared to the last quarter. Whilst there have been a number of interventions both in the physical environment and with enforcement action, as detailed at appendix A, we are unable to directly correlate the increased feelings of safety at night with these.

25. Whilst still performing well and remaining green, processing speeds for the assessment of new Housing Benefit claims has dropped very slightly during this quarter due to the following factors: a 15% decrease in the total number of Housing Benefit and Council Tax Reduction claims received this quarter and processing a number of older outstanding claims that were awaiting additional information. We expect to report an improved speed of processing for quarter 4 and we are on track to exceed the 19.5 day target at year-end.

26. Food premises inspection remain on track, however, as in previous years, health and safety and public health tasks have been prioritised in the two weeks before Christmas in order to accommodate the needs of food premises at a very busy time

of year.

Norwich is a sustainable and healthy city

27. There are two quarterly KPIs reported for this aim, both of which are on target and green having seen improvement since the last reporting period, as show in the table below.

| Indicator | Q3 2022 | Q4 2022 | Q1 2023 | Q2 2023 | Q3 2023 | |
|---|---------|---------|---------|---------|---------|---|
| % household waste sent for reuse, recycling, composting (reporting on previous quarter) | 38.10 | 37.00 | 38.30 | 38.50 | 40.00 | ▲ |
| Total number of private sector insulation measures completed | 0.00 | 34.00 | 60.00 | 62.00 | 83.00 | |

28. The % of household waste sent for reuse, recycling, composting measure is on target for Q3. Work is currently underway assessing refuse and recycling data that will look at further reducing residual waste tonnages and increasing recycling rates.

29. A total of 83 measures were installed this quarter. 49 of these were via the central government funded Sustainable Warmth Competition, which comprises a mixture of solar PV, external wall insulation, cavity wall insulation and hybrid heat pumps. The 34 further measures are via the latest Solar Together auction, 30 of which are solar PV and the final 4 being battery storage on existing PV arrays. The sign-up period for the 2023 Solar Together auction has recently closed but interest has been strong - these installations should come through mid to late 2024. It's also worth noting that many of the central government retrofit schemes no longer require the involvement of local authorities - such as the Great British Insulation Scheme - and thus there are likely hundreds more private sector installations occurring across the city that we are not aware of.

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

30. This quarter there are five quarterly KPIs for this aim, the majority of which are on track and reporting green. There has been a slight decrease in performance across two KPIs this quarter as shown in the table below. Intervention steps have been put in place with close monitoring taking place during the next quarter.

| Indicator | Q3 2022 | Q4 2022 | Q1 2023 | Q2 2023 | Q3 2023 | |
|---|---------|---------|---------|---------|---------|---|
| % of council homes with a valid gas safety certificate | 99.92 | 99.99 | 100.00 | 100.00 | 99.99 | ▼ |
| % of council housing rent collected (excluding arrears brought forward) | 98.25 | 98.77 | 96.71 | 96.66 | 99.10 | ▲ |
| % of planning applications determined within statutory time limits | 87.00 | 88.00 | 93.00 | 93.00 | 91.00 | |
| % of planning decisions upheld after appeal (where council has won) | 88.00 | 88.00 | 100.00 | 77.00 | 72.00 | |
| Average re-let time of council homes in calendar days (excluding major works) | 95.00 | 101.00 | 69.00 | 55.00 | 58.00 | ▼ |

31. The percentage of council homes with a valid gas safety certificate was 99.9% this quarter, moving it to amber as at 31 December, there was one property that required a gas safety certificate. However, overall performance reflects continued positive outcomes following changes made to processes. These changes continue to be sustainable. The process still requires direct entry following court warrant, where necessary, but the risks are being managed appropriately.
32. This quarter sees the percentage of council housing rent collected improve significantly, moving from red to green, with 99.11% collected against 98.25% in the same period last year. This pattern is consistently tracking above the previous year, and projections indicate collection performance of 99.3% at year end.
33. The average re-let time of council homes has increased slightly this quarter, to 58 days. We are monitoring this carefully to prevent a further increase over the next quarter. However, compared to the same quarter last year, we can see significant improvements from 95 days to 58 days. In the sector, we continue to compare well with similar sized local authorities currently who are experiencing similar challenges with their voids relating to cost and availability of materials, staff, alongside the standard and volume of work required to each void. New tenants' satisfaction levels remain high, at over 90%.

Norwich City Council is in good shape to serve the city

34. 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). Six KPIs are green and on target, one of which has moved up from amber last quarter. Performance, as expected, has reduced for contact through digital channels, following the transfer of Norfolk County Council parking back office services to another provider, shown in the table below.

| Indicator | Q3 2022 | Q4 2022 | Q1 2023 | Q2 2023 | Q3 2023 |
|---|----------------------------|---------------|---------------|---------------|---------------|
| % of customer contact that takes place through digital channels | 42.05 | 42.98 | 46.36 | 43.59 | 37.36 |
| % of customer's responding as satisfied with customer contact team service | 83.71 | 84.75 | 67.46 | 73.95 | 79.80 |
| Business Rates Collection – the amount of in year business rates plus arrears from old years collected (target set according to budget requirement) | 99.53 | 101.83 | 105.48 | 101.11 | 100.20 |
| Council income from investment property portfolio expressed as % of target income | 95.00 | 97.00 | 95.00 | 95.00 | 95.00 |
| Council on track to remain within General Fund budget (£) | -1,764,000.00 | -1,796,000.00 | -2,070,000.00 | -3,260,000.00 | -3,500,000.00 |
| Council Tax Collection – the amount of in year council tax plus arrears from old years collected (target set according to budget requirement) | 99.67 | 100.26 | 102.93 | 101.60 | 100.21 |
| 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 | 99.18 |
| IT System availability expressed as a percent of time available during core hours | 99.94 | 99.95 | 96.60 | 99.94 | 99.77 |

35. Norwich City Council provides on-street civil parking enforcement in the city on behalf of Norfolk County Council; however, the back-office services have been

transferred to a different provider. This service was predominantly carried out online with most residents requesting parking permits online. This there had a significant impact on the channel shift percentage as this service had the highest volume of online contact. For the remaining services there continues to be challenges with channel shift, however, there is a new Customer and Digital Strategy in development that will assess this based upon an understanding of future requirements.

36. Continued improvements carried out in relation to the success rate of phone calls and a significant reduction in phone wait times has had a positive impact on customer satisfaction, which is reporting as above target. This reflects the efforts made by the customer contact team to redesign processes and the service to reduce the average wait time, also helped by the additional resource that has been put in place.
37. A detailed financial report to Cabinet in February 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.
38. Council Tax and Business Rates collection remains above target. Council Tax collection has been affected by the Cost-of-living crisis, with December being the lowest % collected in year. We did not hold courts over the Christmas break but should see the collection improve as we get closer to the end of the year. The additional workload caused by the annual change in student population is now complete. Business Rates collection remained stable and on track with previous years.

Consultation

39. No consultation was required in creating this report.

Implications

Financial and resources

40. 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.
41. There are no proposals in this report that would reduce or increase resources.

Legal

42. 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

| Consideration | Details of any implications and proposed measures to address: |
|------------------------------------|--|
| 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

43. There are no alternative options to consider.

Reasons for the decision/recommendation

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

Appendices:

- **Appendix A Achievements and challenges** provides details on notable achievements and challenges from quarter three, 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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Appendix A: Achievements and challenges

Successes and challenges

Recruitment to key roles in planning and regulatory services

As part of a service wide restructure, implemented in April 2023, several key roles were created across the planning and regulatory service area. Two key roles in the teams are proving difficult to recruit to: Private Sector Housing Team Leader and Sustainable Transport Officer. Both roles are out on open ended advertisements with little interest to date. The Private Sector Housing team leader role is particularly important with the Council's aspirations to drive up housing standards in the private rented sector, so is being covered by specialist interim staff.

Energy-efficient social housing development in Bowthorpe

The Housing Delivery Team continue to work with council colleagues to deliver on the council's ambitious plans of delivering new homes at Threescore, in Bowthorpe. With lots of new homes already complete in Threescore, the latest phase of development, referred to as Trinity Meadows is progressing well. The first handover of 20 new family homes to the council began at the end of 2023. The 2024 handover process will continue from January through to June, with the remaining 56 homes. The housing mix for the council comprises of 1 bed apartments, 2 bed houses, 3 bed houses and 4 bed houses. The homes are built using a fabric first approach, including air source heat pumps and triple glazing. There is on-going review of the design and build standards to enable us to meet the highest environmental standards. This also helps to provide future protection for tenants against rising energy bills. Careful consideration has gone into the landscaping and biodiversity, including a play area, open green spaces, benches, bird boxes, and a hedgehog highway.

There has been a collaborative review of how to improve new housing delivery with colleagues across the council and this will continue in 2024. This will ensure that we continue to deliver high quality homes for residents in Norwich, whilst improving the data we hold on to each individual home to ensure the council can appropriately maintain and manage these homes.

Community safety - Partial Closure Orders and Safer Streets funding

The ASB and community safety teams continue to respond to reports of ASB and locational concerns, liaising with partners to improve the situations residents are living with. Of note this quarter, we have been successful in securing several Partial Closure Orders protecting vulnerable residents from cuckooing and ASB associated with a number of individuals involved in the use and trade of illegal drugs, allowing support services to become involved where they otherwise may not have been able to reach the residents.

We have also seen some physical measures implemented with the upgrade of security doors in a block experiencing significant issues and alley gate installation for a row of eight properties. In addition, an under stair communal area within Coach and Horses Row has been closed off to remedy issues being experienced, with several similar areas in other blocks also being considered for similar adaptation. Five out of seven temporary CCTV cameras are currently deployed with two further locations being scoped for

suitability to install the remaining cameras.

We have secured Safer Streets funding from round five, for several initiatives. Subsequent changes have been announced by the Home Office which may alter project scope and delivery from that originally submitted. Further details will follow discussions with the Norfolk County Community Safety Partnership. The development of the Safer Norwich Board continues with a successful second meeting with partners. Format and standard agenda points continue to be refined.

Implementation of online postal voting registration

In the autumn, the Government confirmed the method through which it was implementing online absent (postal) voting registration. This gave the election teams limited time to trial the new system and ensure effective integration with their own software, whilst also managing the closure of the annual canvass exercise. The Council successfully implemented the new requirements for the deadline of 31 October 2023 alongside processing several thousand amendments to the electoral register for its re-publication on 1 December 2023.

Increasing harassment, abuse and hostility towards Councillors

Nationally, there has been an ever-rising concern about the level of harassment, abuse and hostility directed towards Councillors and Councils. We have witnessed this within Norwich and been required to take additional steps to manage this, including provision of specific support to Councillors, and implementation of additional risk assessments and security measures for Council meetings.

Discretionary Housing Payments

We have changed our approach to paying out Discretionary Housing Payments, a short-term measure to support residents who have a shortfall in their rent payments. In 2023 our funding was reduced and is likely to remain at the same level from April 2024. Working closely with our colleagues in Housing and Financial Inclusion teams we are no longer automatically paying repeat applications and are working closely with tenants to better understand how we can reduce their reliability on this funding, improving their circumstances as a result. This approach has allowed us to allocate the funding more fairly, and we anticipate being able to support new applications until the end of the financial year.

Housing Benefits Subsidy Audit

Ernst & Young LLP have audited and signed off our Housing Benefits Subsidy Claim for 2021/22. Having looked at our claim we have to repay just £12 due to adjustments - a massive achievement considering an overall claim of nearly £42m.

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 | <p>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.</p> <p>Calculation = $(N / D) * 100$</p> <p>N = Number of households secured accommodation for at least six months (where a prevention duty ended in the period)</p> <p>D = Number of households whose prevention duty ended in the period</p> | 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 WasteDataFlow | 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 – REPLACED BY KPIS 11a & 11b from Q2 2023/24 | 60% | 54% | Quarterly | People live independently and well in a diverse and safe city. | Community services |

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|---------|--|--|------------------------|-------|---------------|--|-------------------------------|
| 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 |

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|--------|--|---|----------|----------|---------------|---|-------------------------------|
| | | | | | | 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 |

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|--------|---|--|-----------------------------------|-----------------------------------|-------------|--|-----------------------------------|
| 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. | Corporate and commercial services |
| KPI 26 | % of corporate complaints responded to within stated timescales (organisation wide) | % of complaints answered within 10 days | 70% | 62% | Quarterly | Norwich City Council is in good shape to serve | Corporate and commercial services |

| | KPI) | | | | | the city. | |
|--------|---|---|---------------------|---------------------|-----------|--|-----------------------------------|
| 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. | Corporate and commercial 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. | Corporate and commercial services |

Appendix C: Performance summary by KPI with the direction travel shown for KPIs that have shown notable changes.

| Indicator | Q3 2022 | Q4 2022 | Q1 2023 | Q2 2023 | Q3 2023 | |
|---|--|---------|---------|---------|---------|---|
| % household waste sent for reuse, recycling, composting (reporting on previous quarter) | 38.10 | 37.00 | 38.30 | 38.50 | 40.00 | ▲ |
| % of council homes with a valid gas safety certificate | 99.92 | 99.99 | 100.00 | 100.00 | 99.99 | ▼ |
| % of council housing rent collected (excluding arrears brought forward) | 98.25 | 98.77 | 96.71 | 96.66 | 99.10 | ▲ |
| % of customer contact that takes place through digital channels | 42.05 | 42.98 | 46.36 | 43.59 | 37.36 | ▼ |
| % of customer's responding as satisfied with customer contact team service | 83.71 | 84.75 | 67.46 | 73.95 | 79.80 | ▲ |
| % 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 | 87.00 | 88.00 | 89.00 | 81.00 | 69.00 | |
| % of people responding as feeling safe in local area survey | 63.00 | 52.00 | 59.00 | | | |
| % of residents responding as feeling safe in their local area after dark | <i>New KPIs for Q2 2023/24 to replace feeling safe KPI</i> | | | 41.00 | 47.00 | |
| % of residents responding as feeling safe in their local area during the day | <i>New KPIs for Q2 2023/24 to replace feeling safe KPI</i> | | | 69.00 | 67.00 | |
| % of planning applications determined within statutory time limits | 87.00 | 88.00 | 93.00 | 93.00 | 91.00 | |
| % of planning decisions upheld after appeal (where council has won) | 88.00 | 88.00 | 100.00 | 77.00 | 72.00 | |

| Indicator | Q3 2022 | Q4 2022 | Q1 2023 | Q2 2023 | Q3 2023 |
|--|----------------------------|---------------|---------------|---------------|---------------|
| Average number of days taken to process new Housing Benefit claims from point of receipt to notification of entitlement | 18.00 | 18.00 | 18.00 | 16.00 | 18.00 |
| Average re-let time of council homes in calendar days (excluding major works) | 95.00 | 101.00 | 69.00 | 55.00 | 58.00 |
| Business Rates Collection – the amount of in year business rates plus arrears from old years collected (target set according to budget requirement) | 99.53 | 101.83 | 105.48 | 101.11 | 100.20 |
| Council income from investment property portfolio expressed as % of target income | 95.00 | 97.00 | 95.00 | 95.00 | 95.00 |
| Council on track to remain within General Fund budget (£) | -1,764,000.00 | -1,796,000.00 | -2,070,000.00 | -3,260,000.00 | -3,500,000.00 |
| Council Tax Collection – the amount of in year council tax plus arrears from old years collected (target set according to budget requirement) | 99.67 | 100.26 | 102.93 | 101.60 | 100.21 |
| 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 | 99.18 |
| IT System availability expressed as a percent of time available during core hours | 99.94 | 99.95 | 96.60 | 99.94 | 99.77 |
| 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 | 94.50 | 93.00 | 95.00 | 92.00 | 92.00 |



| Indicator | Q3 2022 | Q4 2022 | Q1 2023 | Q2 2023 | Q3 2023 |
|---|---------|---------|---------|---------|---------|
| Number of homeless households living in temporary accommodation | 48.00 | 46.00 | 59.00 | 57.00 | 60.00 |
| Total number of private sector insulation measures completed | 0.00 | 34.00 | 60.00 | 62.00 | 83.00 |