



NORWICH
City Council

Committee name: Cabinet

Committee date: 13/09/2023

Report title: Corporate Performance Report for Quarter One, 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 one 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 on the same agenda, 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, 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 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, 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 for year two of the Corporate Plan 2022-2026 and covers the period 1 April to 30 June 2023 (quarter one).

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 are a total of 28 KPIs for which our three directorates have responsibility for:
 - a) Community services are responsible for 14 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 22 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 22 quarterly and no annual KPIs reported for this period.
15. Table 1 below shows a summary of the performance measures presented as a count of the KPIs by status as well as a total, for each corporate aim. 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*'.

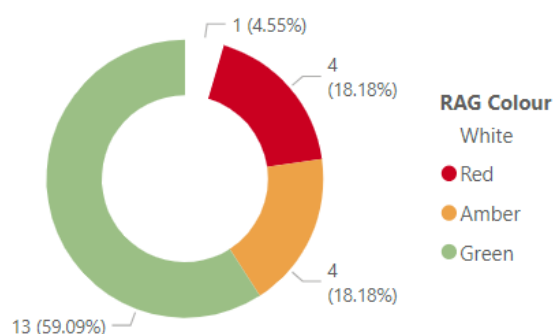
Table 1: Quarterly KPIs by status for Q1 2023/24

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

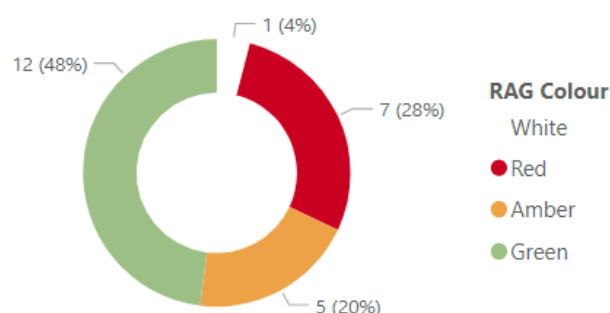
16. The two pie charts below shows that overall performance has improved for this quarter, 1 April 2023 to 30 June 2023, compared with the last reporting period, 1 January to 31 March 2023.

Count of KPI performance status

Current quarter



Previous quarter



17. Table 2 below shows that performance has improved across 15 KPIs, worsened across five KPIs with no change for one KPI.

Table 2: Quarterly KPIs by direction of progress for Q1 2023/24

Corporate aim	Red – getting worse	Amber – no change	Green - improving
People live independently and well in a diverse, and safe city	1	1	3
Norwich is a sustainable and healthy city	-	-	2
Norwich has the infrastructure and housing it needs to be a successful city	1	-	3
Norwich City Council is in good shape to serve the city	3	-	4
Total KPIs	5 ▼	1 ◆	15 ▲

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

- Completed Future Shape Norwich projects that have a potential income value of around £1.7 million, excluding assets, resulting in a positive impact on the budget for 2023/24 and beyond.

- b) Completion of assurance checks by the Department for Business and Trade for the Covid Business Grants paid in cohort 2, resulting in positive feedback for the council in its administering of the grants.
- c) Successful implementation of the new Elections Act 2022, at the 2023 local elections in Norwich, including the introduction of Voter ID.
- d) Secured planning approval for the development proposals at Anglia Square, the most significant regeneration opportunity in the northern part of the city centre and one of Norwich City Council's most important priorities for regeneration.
- e) Negotiated the purchase of vacant land at Windmill Road using the Towns Deal Revolving Fund, with the intention of disposing of it to a developer capable of building the consented 17 dwellings as soon as possible.
- f) Improvements to Wensum Park with £85,000 of Levelling Up Parks Fund.
- g) Successful recruitment to the post of Chief Executive Officer, Louise Rawsthorne, following the departure of Stephen Evans at the end of March 2023.

Organisation wide KPIs

19. 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*:

- 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.

20. Performance has improved across both KPIs for quarter one, as shown in the table below.

Indicator	Q1 2022	Q2 2022	Q3 2022	Q4 2022	Q1 2023	
% of FOI requests responded to within statutory timescales	79.52	80.12	92.36	91.40	98.50	▲
% of corporate complaints responded to within stated timescales	54.95	62.06	58.00	58.74	68.00	▲

21. The time to respond to complaints target was reduced from 15 to 10 days, effective from 1 October 2022. This has impacted on performance which remains below target however there is a positive direction of travel indicated as the new response time embeds.

22. Whilst below target, 68% is the highest quarterly figure achieved since 2019, and represents a 24% improvement on the same quarter last year despite the volume of complaints received increasing for this reporting period by 33% compared to the same quarter last year.

23. Understanding customer complaints remains a key priority for the council. They are seen as an opportunity to improve things, and not as a threat. We are working towards having a fair, open, and honest culture around feedback and complaints such that:

- a) Problems are picked up at an early stage and lessons are learned.
- b) Poor practice is highlighted and put right.

- c) Complaints to external bodies are less likely.
- d) People can feel confident about complaining – not fearful of reprisals.
- e) Those who find it difficult to make their views heard are protected and have access to adequate support including advocacy.
- f) Officers who are the subject of complaints are supported.
- g) Resources spent on dealing with formal complaints are kept to a minimum.
- h) People using the service can feel they have a voice and are able to influence change.

People live independently and well in a diverse and safe city

24. There are five quarterly KPIs reported for this aim, one of which remains the same with three improving, and one worsening since the last reporting period, as show in the table below.

Indicator	Q1 2022	Q2 2022	Q3 2022	Q4 2022	Q1 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	74.00	68.00	87.00	88.00	89.00	▲
% of people responding as feeling safe in local area survey	65.00	55.00	63.00	52.00	59.00	▲
Average number of days taken to process new Housing Benefit claims from point of receipt to notification of entitlement	16.00	19.00	18.00	18.00	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	91.00	94.00	94.50	93.00	95.00	▲
Number of homeless households living in temporary accommodation	47.00	52.00	48.00	46.00	59.00	▲

25. Over the quarter, there has been a 28% increase in the *number of homeless households living in temporary accommodation*, however the figure of 59 is still below the target of 60, and intervention of 68. We continue to intensively manage the use of temporary accommodation and the number of homeless households in temporary accommodation (15 families, 41 singles and 3 couples) remains consistently low despite high numbers of homelessness presentations. With the reduction in the re-let time of council homes remaining a key priority for the council, the need to rely on temporary accommodation should decrease.

26. Whilst there remains concern about the reliability of the measure *% of people responding as feeling safe in a local area survey* we are working towards a more robust indicator to measure perceptions of community safety. However, we have seen a 13% increase in the response rate for this quarter. We are looking at increasing the number of our responses to around 1,000 by sending out more surveys which we hope will give us a more statistically significant response. We are also looking at the scoring for the questions to look at ways to improve the quality of the responses as the scale is currently too large to judge against. These improvements are due to be in place from the start of quarter two, 1 October 2023.

Norwich is a sustainable and healthy city

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

Indicator	Q1 2022	Q2 2022	Q3 2022	Q4 2022	Q1 2023	
% household waste sent for reuse, recycling, composting (reporting on previous quarter)	39.10	38.80	38.10	37.00	38.30	▲
Total number of private sector insulation measures completed	50.00	50.00	0.00	34.00	60.00	▲

28. There has been a 76% improvement in the *number of private sector insulation measures completed* as expected. The nature of the funding landscape for this KPI produces 'peaky' quarterly KPI outcomes but with increasing annual outcomes, as shown when comparing quarters one 2023-24 (60) with 2022-23 (50).

29. The recycling rate has flatlined for several years. We are currently carrying out an options appraisal of all waste and recycling services across Norwich to see where improvements can be made.

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

30. There are five quarterly KPIs reported for this aim. Four have seen an improvement since the last reporting period, and one moving from amber to red, as shown in the table below. Intervention steps have been put in place with close monitoring taking place during the next quarter.

Indicator	Q1 2022	Q2 2022	Q3 2022	Q4 2022	Q1 2023	
% of council homes with a valid gas safety certificate	99.87	99.82	99.92	99.99	100.00	▲
% of council housing rent collected (excluding arrears brought forward)	95.87	96.20	98.25	98.77	96.71	▼
% of planning applications determined within statutory time limits	85.00	87.00	87.00	88.00	93.00	▲
% of planning decisions upheld after appeal (where council has won)	100.00	91.00	88.00	88.00	100.00	▲
Average re-let time of council homes in calendar days (excluding major works)	35.00	49.00	95.00	101.00	69.00	▼

31. Whilst we remain below the end of year target and there has been a two percent drop in the *% of council housing rent collected (excluding arrears brought forward)*, a collection rate of 96.71% for the end of quarter one in the current financial climate is positive. We have collected £17,660,990 to week 13, compared with £16,491,878 for the same period in the previous year. Casework continues with officers having more customer responsive conversations, offering advice and support to tenants while making clear tenants' responsibility to pay.

32. Reducing the re-let time of council homes remains a key priority for the council. This quarter shows a significant 32% decrease in *average re-let time of council homes in calendar days (excluding major works)*, and whilst the figure remains high at 69

days, we are maintaining a positive downward trend. We expect to see further reductions throughout the coming months, as additional contractors tackle those empty homes requiring Whole House Improvements.

33. Officers continue to make robust planning decisions, exceeding target on the *% of planning decisions upheld after appeal (where the council has won)*. We have also seen an improvement in the *% of planning applications determined within statutory time limits*. To note, this does not include permissions delayed due to Nutrient Neutrality.

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. Four KPIs have improved with three worsening since the last reporting period, as shown in the table below.

Indicator	Q1 2022	Q2 2022	Q3 2022	Q4 2022	Q1 2023	
% of customer contact that takes place through digital channels	54.29	45.71	42.05	42.98	46.36	▲
% of customer's responding as satisfied with customer contact team service	70.43	68.04	83.71	84.75	67.46	▼
Business Rates Collection – the amount of in year business rates plus arrears from old years collected (target set according to budget requirement)	105.42	100.06	99.53	101.83	105.48	▲
Council income from investment property portfolio expressed as % of target income	87.00	92.00	95.00	97.00	95.00	▼
Council on track to remain within General Fund budget (£)	-626,000.00	-1,397,000.00	-1,764,000.00	-1,796,000.00	-2,070,000.00	▲
Council Tax Collection – the amount of in year council tax plus arrears from old years collected (target set according to budget requirement)	98.67	100.64	99.67	100.26	102.93	▲
Customer facing IT services availability expressed as a % of time (24/7 excluding scheduled downtime)			new KPI for 2023/24		99.93	
IT System availability expressed as a percent of time available during core hours	99.94	99.85	99.94	99.95	96.60	▼

35. There has not been any significant reduction in amount of contact received by telephone, so the channel shift percentage remains below target. Initiatives to increase digital interaction with the council are ongoing.
36. With telephone contact remaining at the current level, vacancies in the customer contact team are impacting on customer satisfaction levels. The team are focused on recruitment and increasing resources with two additional temporary advisers to meet current telephone contact demand. This will allow the team to reduce the average wait time, and a likely increase in satisfaction rates.
37. The data for *Council income from investment property portfolio expressed as % of target income* relates to quarter 2022/23 as this KPI is reported in arrears. Where we have not been able to collect income owed, this debt principally relates to common debtors with recovery action being discussed and agreed with nplaw. There continues to be increased debt from retail tenants, this is being monitored

closely.

38. There has been a drop in performance for *IT System availability expressed as a percent of time available during core hours*, with eight minor interruptions to systems services during the reporting period. All issues were promptly rectified by the support team, with minimal business impact.
39. A detailed financial report to Cabinet in September 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

40. No consultation was required in creating this report.

Implications

Financial and resources

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

Legal

43. 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.

Consideration	Details of any implications and proposed measures to address:
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

44. There are no alternative options to consider.

Reasons for the decision/recommendation

45. 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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Appendix A: Table of successes

Success	Corporate aim	Portfolio	Corporate risk
<p>Programme Management:</p> <p>The first Future Shape Norwich (FSN) projects that went live in 2022 have been completed or closed successfully. The completed projects are:</p> <ul style="list-style-type: none"> - Regulatory Services Fees and Licensing - Assets and regeneration / Data and strategy (phase 1) - Parking in parks (phase 1) - Parking Tariffs <p>These projects have a potential income value of around £1.7 million, excluding assets, and were prioritised because of their positive impact on the budget for 2023/24 and beyond. Other projects are currently underway and progress on these will be reported throughout 2023/24.</p>	Norwich City Council is in good shape to serve the city.	Resources	CORP01: Council Funding Medium - Long Term
<p>Recruitment of chief executive and head of paid service:</p> <p>A national campaign commenced in February 2023 to recruit a chief executive, which includes the statutory role of head of paid service, returning officer, and electoral registration officer. Working with recruitment partners GatenbySanderson the campaign attracted a talented pool of candidates.</p> <p>The appointment of a new chief executive for Norwich City Council was unanimously approved by Full Council on 28 April and the successful candidate, Louise Rawsthorne, formally took up the appointment in May 2023.</p> <p>The robust recruitment process for the chief executive of Norwich culminated with interviews by a cross party appointments panel made up of five elected members. The rigorous assessment process also included technical and psychometric assessments and panel interviews and assessments with key external and internal stakeholders.</p>	Norwich City Council is in good shape to serve the city.		N/A

<p>Energy Bill Grants: The Department for Business and Trade advised the Revenues Team in June 2023 that their assurance checks for the Covid Business Grants paid in cohort 2 (Local Restrictions Support Grant, Restart Grant, Additional Restrictions Grant and Omicron Hospitality and Leisure Grant schemes) were complete and the Department is now preparing the results for submission to the National Audit Office.</p> <p>Based on the assurance evidence supplied by the Council, none of the businesses that we have assessed were identified as ineligible for the grant they received. These results now go on to the National Audit Office to complete its own review.</p> <p>The Department said “Please can I take this opportunity to thank you again for your patience, support, and assistance during this process; together we have delivered and assured a successful program of grants in an unprecedented situation. We should all be proud of the hard work and dedication that has gone into achieving this”.</p>	<p>The city has an inclusive economy in which residents have equal opportunity to flourish.</p>	<p>Inclusive and sustainable growth</p>	<p>CORP04: Further waves of COVID 19</p>
<p>Election Act implementation: The 2023 local elections in Norwich were the first elections under the new Election Act 2022, and the introduction of Voter ID. Ahead of the election, significant work was undertaken to ensure successful implementation. This included:</p> <ul style="list-style-type: none"> a) Extensive and active engagement with DLUHC, the Electoral Commission and the Association of Electoral Administrators b) Production of an extensive communication plan, including circulations with council tax leaflets, information in the citizen magazine and promotion on social media c) Additional training and briefing for elections staff, agents and candidates d) Inspections of all polling stations to ensure compliance with new accessibility standards. <p>In July 2023, the Scrutiny Committee undertook a review of the impact of the new Election Act, which is available here. This highlighted that most electors were</p>	<p>Norwich City Council is in good shape to serve the city.</p>	<p>Resources</p>	<p>CORP16: Implementation of the Election Act and impact on operation of Council elections</p>

<p>successfully able to vote using ID, and whilst some voters expressed concern at the introduction of ID, concerns did not escalate into significant issues at polling stations. Unfortunately, a small number of electors (68) were unable to vote at the polling station due to not having ID and did not return.</p> <p>The returning officer, alongside the elections and communications team, will be continuing to assess the most effective forms of communication and messaging can be undertaken as we approach further elections, most notably the general election scheduled for 2024 or 2025, which is likely to attract a much higher turnout, as well as considering the recommendations made by the Scrutiny Committee.</p> <p>Further elements of the Act are yet to come into effect, particularly the handling of postal votes, processing of postal vote applications, and rules on overseas and EU voters. These remaining elements continue to be carefully monitored ahead of their implementation.</p>			
<p>Anglia Square development approval: The Planning Applications Committee, held on 27 April 2023, granted planning approval for the development proposals at Anglia Square. Anglia Square is the most significant regeneration opportunity in the northern part of the city centre and one of Norwich City Council's most important priorities for regeneration. Unlocking this site for development provides the opportunity to deliver significant and permanent socio-economic and environmental benefits, and the potential to deliver environmental enhancement through the remediation of derelict land and buildings.</p> <p>There will be significant benefits to local people through the creation of new jobs, a substantial number of new homes (up to 1100); an improved district centre; and a significant boost to the local economy through investment and new expenditure which will support both existing businesses and the growth of new enterprise. Significant inward investment in this site would be a statement of confidence in the city of Norwich and boost the city's profile and attractiveness to other inward investors.</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</p>

<p>The planning team continue to work on securing £15m of Housing Infrastructure Funding from Homes England to support delivery of the site and it is hoped that a start will be made on site in early 2024.</p>			<p>Anglia Square leading to failure for successful redevelopment of this key city centre site.</p>
<p>Windmill Road: Land at Windmill Road has lain vacant and undeveloped for several years, despite benefitting from a planning consent for the construction of 17 dwellings. The site was therefore a priority target for the Revolving Fund. This is a Towns Fund project, and seeks to unblock stalled sites around the city, which may attract fly tipping or anti-social behaviour. In these cases, the council may seek to acquire the site, either through negotiation or compulsory purchase. Following negotiation, the council has bought the site with the intention of disposing of it to a developer capable of building the consented development as soon as possible.</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>Wensum Park: In February 2023, £85,000 of funding was received from Department for Levelling Up Housing and Communities (DLUHC) through their Levelling Up Parks Fund to improve access to quality green spaces. One condition of the funding was that 22% of the grant was spent on tree works and planting within a designated area.</p> <p>The woodland area within Wensum Park was selected by the council as being the most appropriate area within the city for this funding to be spent as it would deliver the greatest improvements to accessibility within our parks. In addition, lack of access points and layout of the park at the time encouraged anti-social behaviour. Finally, the tree stock was of limited value and the area was overgrown with self-seeded bramble and sycamore.</p> <p>Funding has enabled us to:</p> <ul style="list-style-type: none"> • Clear a large amount of dead and diseased trees 	<p>Norwich is a sustainable and healthy city.</p>	<p>Communities and social inclusion</p>	<p>N/A</p>

<ul style="list-style-type: none"> • Create a granite dust path through the woodland that will be accessible to those with mobility difficulties • Construct a 2nd bridge to allow residents to walk through the woodland whilst increasing the entrance / exit points. • Plant a diverse mix of trees, including fruit trees, along with a variety of wildflowers • Clearance of the pond to improve the flow of water. • Provision of new picnic tables and benches to improve seating for visitors • Remove the wooden boardwalk which was in disrepair, leaving the original exposed steps that form part of the park's original design. • Improve the area where the redundant paddling pool was situated. We sought designs from three play specialists to help us make changes that focused on younger children, and incorporated sensory play, which went out to public consultation. 			
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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
KP1 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 Rate 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	60%	54%	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 the city.	Development and city services
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	Development and city

						to be a successful 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	Q1 2022	Q2 2022	Q3 2022	Q4 2022	Q1 2023	
% household waste sent for reuse, recycling, composting (reporting on previous quarter)	39.10	38.80	38.10	37.00	38.30	▲
% of corporate complaints responded to within stated timescales	54.95	62.06	58.00	58.74	68.00	▲
% of council homes with a valid gas safety certificate	99.87	99.82	99.92	99.99	100.00	▲
% of council housing rent collected (excluding arrears brought forward)	95.87	96.20	98.25	98.77	96.71	▼
% of customer contact that takes place through digital channels	54.29	45.71	42.05	42.98	46.36	▲
% of customer's responding as satisfied with customer contact team service	70.43	68.04	83.71	84.75	67.46	▼
% of FOI requests responded to within statutory timescales	79.52	80.12	92.36	91.40	98.50	▲
% 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	74.00	68.00	87.00	88.00	89.00	▲
% of people responding as feeling safe in local area survey	65.00	55.00	63.00	52.00	59.00	▲
% of planning applications determined within statutory time limits	85.00	87.00	87.00	88.00	93.00	▲
% of planning decisions upheld after appeal (where council has won)	100.00	91.00	88.00	88.00	100.00	▲
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	16.00	19.00	18.00	18.00	18.00	◆
Average re-let time of council homes in calendar days (excluding major works)	35.00	49.00	95.00	101.00	69.00	▼
Business Rates Collection – the amount of in year business rates plus arrears from old years collected (target set according to budget requirement)	105.42	100.06	99.53	101.83	105.48	▲
Council income from investment property portfolio expressed as % of target income	87.00	92.00	95.00	97.00	95.00	▼
Council on track to remain within General Fund budget (£)	-626,000.00	-1,397,000.00	-1,764,000.00	-1,796,000.00	-2,070,000.00	▲
Council Tax Collection – the amount of in year council tax plus arrears from old years collected (target set according to budget requirement)	98.67	100.64	99.67	100.26	102.93	▲
Customer facing IT services availability expressed as a % of time (24/7 excluding scheduled downtime)					99.93	
IT System availability expressed as a percent of time available during core hours	99.94	99.85	99.94	99.95	96.60	▼
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	91.00	94.00	94.50	93.00	95.00	▲
Number of affordable homes built, purchased or enabled by the council				39.00		
Number of homeless households living in temporary accommodation	47.00	52.00	48.00	46.00	59.00	▲
Number of new homes (both council and private) completed		316.00				
Number of private rented sector homes made safe				26.00		
Total number of private sector insulation measures completed	50.00	50.00	0.00	34.00	60.00	▲

