Report to Cabinet

14 December 2016

Report of Strategy Manager

Subject Quarter 2 2016 - 17 performance report

Purpose

To report progress against the delivery of the corporate plan priorities and key performance measures for quarter 2 of 2016 - 17.

Recommendations

To:

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

Corporate and service priorities

The report helps to meet the corporate priority of achieving value for money services.

Financial implications

The direct financial consequences of this report are none.

Ward/s All wards

Cabinet member Councillor Waters - Leader

Contact officers

Adam Clark 01603 212273

Background documents

None

Report

Introduction

- 1. This report sets out progress against the key performance measures that are designed to track delivery of the corporate plan priorities. This is the sixth quarterly performance report for the corporate plan 2015-2020.
- 2. The corporate plan 2015-20 established five priorities. Progress with achieving these is tracked by forty five key performance measures. It is these performance measures which form the basis of this report. Most of the performance measures are available quarterly while some are reported six monthly or annually to show general outcomes for residents.
- 3. Performance status for each of the performance measures is then combined for each priority to show at a glance high level performance. This should enable members to see where performance is improving or falling.
- 4. Performance is based around a traffic light concept where green is on target, red is at a point where intervention may be necessary and amber a point in between these two.
- 5. A copy of the full performance report can be found at appendix A.

Headlines

- 6. Overall performance this quarter shows all five council priorities remaining green. There are some areas where the council is performing well and exceeding its targets. For example generally customer satisfaction rates continue to achieve target or better. Each of the performance measures are provided within the relevant section of the performance report at appendix A.
- 7. The following areas of performance are brought to your attention:
 - a) At the end of quarter 2, the timely processing of benefits measure stood at 100%, a further increase from last quarter.
 - b) Residual waste per household has fallen to 101.1kg, an improvement on previous quarters, but above our target of 99kg.
 - c) 11,405,800 people visited Norwich in the latest released annual figures, this includes both day visits and overnight stays, and is above the target of 11,200,000
 - d) 62.2% of people who contacted the council as threatened with becoming homeless were actively prevented from becoming homeless through the council's actions. This is above our target of 55%.
 - e) The number of affordable homes developed on council land or purchased from developers since the start of 2015/16 increased to 29, but remains below our target of 130. This should get back on track with work starting on Goldsmith's Street in early 2017.

- f) 17% of all contact with the council was carried out electronically; this is above a continuously rising target, currently at 7.5%.
- g) 30.8% of contact with the council was classified as avoidable this quarter outside our target of 15%.
- h) In quarter 2, the average number of days taken to re-let council homes was 16 days, matching out target.
- 406 accident casualties on Norwich roads were recorded in the year to the end of September. This is higher than the anticipated level of 400 but has been continuously decreasing over previous months.

Integrated impact assessment



Report author to complete	
Committee:	Cabinet
Committee date:	09 December 2015
Head of service:	Adam Clark
Report subject:	Quarter 2 performance report 2016/17
Date assessed:	Dec 2016
Description:	This report sets out progress against the key performance measures that are designed to track delivery of the Corporate Plan priorities for quarter 2 of 2016/17.

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

		Impact		
Eliminating discrimination & harassment				
Advancing equality of opportunity				
Environmental (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Transportation	\boxtimes			
Natural and built environment	\boxtimes			
Waste minimisation & resource use	\boxtimes			
Pollution	\boxtimes			
Sustainable procurement	\boxtimes			
Energy and climate change				
(Please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Risk management				











Prosperous and vibrant city

Fair city

Healthy city with good housing

Value for money services

Corporate plan

Safe, clean and low carbon city

Prosperous and vibrant city

Fair city

Healthy city with good housing

Value for money services

Comments

This quarter's performance continues the trend of the council's being on track against each of its 5 corporate priorities, despite the challenging environment for local government and for residents.

There has been a notable improvement in the timely processing of benefits, which now appears to be performing consistently on target.

In other areas, after a sustained period of increase, there is a reduction in levels of residual waste per household, though more remains to be done to meet the target. Norwich continues to thrive as a tourist destination as evidenced by our annual visitor numbers. We remain consistently above target on our homelessness prevention measure, though there are delays to delivery of affordable homes in the city for a number of reasons, though new developments should see this back on track over coming months.

Levels of 'channel shift' are well above target as more people use the new council website, although we continue to see high levels of 'avoidable contact' which requires a focus on resolving issues the first time.

Green is on target, amber between target and cause for concern and red is cause for concern.

For more information please contact the Strategy & Transformation team on ext 2535 or email strategy@norwich.gov.uk

Key to tables (following pages):

RAG - Red, Amber, Green; DoT - Direction of Travel: a green upward arrow signifies an improvement in performance compared with the previous reporting period, a red downward arrow shows a drop in performance and a blue horizontal arrow shows no change. YTD - data shown is for the (financial) year to date









Measure Actual - Target RAG Status DoT Actual YTD Target YTD RAG YTD SCL8 % of adults living in the City Council's area who cycle at least once per week 21.5% 25.0% ▲ ⇒ 21.5% 25.0%		Safe, clean and low carbon city	Prosperous and vibrant city	Fair city		Healthy city v	vith good housing	Value for r	noney services	Cor	porate plan
	Measu	re		Actual		▲ Target		DoT			
This system at least office per freetr			uncil's area		21.5%	25.0%	A	•	21.5%	25.0%	A

Comments: We have seen an increase from 17.7% in 2010/11 to 21.5% in 2014/15 meaning that we have risen from 10th to 7th in the national ranking of local authorities on this measure. The percentage of adults cycling for utility purposes at least three times a week has shown an increase from 6.7% in 2012/13 to 12% in 2014/15, raising us from 11th to 5th highest local authority on that measure. We have also seen a significant increase in cycling at the count locations across the city council's area. This information was gathered before the completion of the pink pedalway or the publication of the second edition of the cycle map, which we expect will further boost the figures, bringing us closer to our ambitious target for next year. The extra monitoring infrastructure that is being installed through the cycling ambition programme will allow us to improve the performance measure for the next reporting period.

Measure	Actual	Target	RAG Status	DoT		Target YTD	RAG YTD			
SCL01 % of streets found clean on inspection	90.6%	94.0%			89.8%	94.0%	0			
Comments: In all 306 sites across the city were surveyed in July 2016. With regard to littering two streets were graded D (Scarnell Road, and Colman Road Shops) six sites were grade C. The land use with the highest percentage of failed transects for litter were Other Retail and Commercial areas. The survey revealed that the areas with the highest percentage of detritus were in areas with prevalence for parked cars and other highways. Of the sites surveyed, two were graded at D, these were both transects of the same alleyway - Harwood Road to Sandy Lane. Thirteen sites were graded at C and one graded at C										
SCL03 % of people feeling safe	74.7%	77.0%		*	77.6%	77.0%	*			
SCL03 % of people feeling safe omments: Performance for the % of people feeling safe remains high and though has decre				e council's perfor						
			to benchmark th	e council's perform			progress.			
omments: Performance for the % of people feeling safe remains high and though has decre- SCL04 Residual household waste per household	ased remains ab	ove target. Work 99.0	to benchmark th	•	mance with simila 206.1	ar authorities is in 204.0	progress.			

Comments: There is a steady and sustained decrease in the total number of accidents in Norwich and the target of 400 was just missed for Q2. With the continued work of the Casualty Reduction Partnership, which is examining the root causes of accidents and targeting education and enforcement campaigns at the most vulnerable groups such as pedestrians, cyclists and older drivers, the target is on course to be met in the coming months

Measure	Actual	Target	RAG Status	DoT	Actual YTD		RAG YTD
SCL02 % of people satisfied with waste collection	92.9%	85.0%	*		74.2%	85.0%	_
omments: This result is in-line with the evidence from civica processes where there has been					staff. This is most	likely due to the a	ippointment
ew service improvement manager at Biffa and her commitment to engaging with the collection	n crews and sup	porting them in i	mproving the lev	el of service.			
SCL05 % of food businesses achieving safety compliance	96.0%	90.0%	*		96.0%	90.0%	*
omments:							
ne hygiene standard of food premises in the City is continuing to improve. This broad compli	ance figure inclu	des the 19 busin	esses that have	been rerated and	had improved.		
	g						
CCL 0C 0/ - f id id- b 20b -tt	37.4%	34.0%	△	20	27.40/	34.0%	*
SCLUB % of residential nomes on a 20mph street	31.4%	34.070	PR.	•	37.4%	34.0%	198
				The number of e			
omments: Following the introduction of the 20mph in the city centre the target for number of	households in a			The number of e			
omments: Following the introduction of the 20mph in the city centre the target for number of ther 20mph restrictions are introduced as part of the work on implementing the blue and yel	households in a	20mph area has	been exceeded	The number of e		ls will continue to	
omments: Following the introduction of the 20mph in the city centre the target for number of ther 20mph restrictions are introduced as part of the work on implementing the blue and yel SCL09 CO2 emissions for the local area	households in a llow pedalways.	20mph area has	been exceeded	The number of e	ffected household	ls will continue to	
omments: Following the introduction of the 20mph in the city centre the target for number of rther 20mph restrictions are introduced as part of the work on implementing the blue and yel SCL09 CO2 emissions for the local area omments: Due to a lag in data collection, reported figures relate to the year 2014.	households in a llow pedalways. 13.5%	20mph area has 2.4%	been exceeded	The number of e	ffected household	s will continue to	
omments: Following the introduction of the 20mph in the city centre the target for number of other 20mph restrictions are introduced as part of the work on implementing the blue and yel SCL09 CO2 emissions for the local area omments: Due to a lag in data collection, reported figures relate to the year 2014. SCL10 CO2 emissions from local authority operations	households in a llow pedalways.	20mph area has	been exceeded	The number of e	ffected household	ls will continue to	
omments: Following the introduction of the 20mph in the city centre the target for number of orther 20mph restrictions are introduced as part of the work on implementing the blue and yel SCL09 CO2 emissions for the local area omments: Due to a lag in data collection, reported figures relate to the year 2014. SCL10 CO2 emissions from local authority operations omments:	households in a llow pedalways. 13.5%	20mph area has 2.4%	been exceeded	The number of e	ffected household	s will continue to	
omments: Following the introduction of the 20mph in the city centre the target for number of other 20mph restrictions are introduced as part of the work on implementing the blue and yell SCL09 CO2 emissions for the local area omments: Due to a lag in data collection, reported figures relate to the year 2014. SCL10 CO2 emissions from local authority operations omments: SCL10 CO2 emissions from local authority operations omments: SCL11 % of people satisfied with parks & open	households in a llow pedalways. 13.5% 8.7%	20mph area has 2.4% 2.2%	been exceeded	The number of e	ffected household 13.5% 8.7%	ls will continue to 2.4%	
mments: Following the introduction of the 20mph in the city centre the target for number of ther 20mph restrictions are introduced as part of the work on implementing the blue and yel SCL09 CO2 emissions for the local area mments: Due to a lag in data collection, reported figures relate to the year 2014. SCL10 CO2 emissions from local authority operations mments: SCL11 % of people satisfied with parks & open spaces (Q)	households in a llow pedalways. 13.5% 8.7% 93.1%	20mph area has 2.4% 2.2% 75.0%	been exceeded	•	13.5% 8.7% 93.5%	2.4% 2.2% 75.0%	increase w
mments: Following the introduction of the 20mph in the city centre the target for number of ther 20mph restrictions are introduced as part of the work on implementing the blue and yel SCL09 CO2 emissions for the local area imments: Due to a lag in data collection, reported figures relate to the year 2014. SCL10 CO2 emissions from local authority operations imments: SCL11 % of people satisfied with parks & open spaces (Q) imments: It's pleasing to see that despite pressure on financial resources maintaining the less of the work on implements in the spaces (Q) imments: It's pleasing to see that despite pressure on financial resources maintaining the less of the work on implementing the less of the work on implementing the less of the work on implementing the termination of the work on implementing the less of the work on implementing the less of the work on implementing the termination of the work on implementing the blue and yellow on the work on implementing the blue and yellow on the work on implementing the blue and yellow on the work on implementing the blue and yellow on the work on implementing the blue and yellow on the work on implementing the blue and yellow on the work on implementing the blue and yellow on the work on implementing the blue and yellow on the work on implementing the blue and yellow on the work on implementing the blue and yellow on the work on implementing the blue and yellow on the work of the work on the work on the work of the work on the work on the work of the work on the work of the	households in a llow pedalways. 13.5% 8.7% 93.1%	20mph area has 2.4% 2.2% 75.0%	been exceeded	•	13.5% 8.7% 93.5%	2.4% 2.2% 75.0%	increase w
SCL06 % of residential homes on a 20mph street comments: Following the introduction of the 20mph in the city centre the target for number of rther 20mph restrictions are introduced as part of the work on implementing the blue and yell SCL09 CO2 emissions for the local area comments: Due to a lag in data collection, reported figures relate to the year 2014. SCL10 CO2 emissions from local authority operations comments: SCL11 % of people satisfied with parks & open spaces (Q) comments: It's pleasing to see that despite pressure on financial resources maintaining the let SCL12 Percentage of people satisfied with their local environment	households in a llow pedalways. 13.5% 8.7% 93.1%	20mph area has 2.4% 2.2% 75.0%	been exceeded	•	13.5% 8.7% 93.5%	2.4% 2.2% 75.0%	increase w









Prosperous and vibrant city

Fair city

Healthy city with good housing

Value for money services

Corporate plan

250

• Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
PVC2 Delivery of the council's capital programme	72%	80%	0		72%	80%	0

Comments:

3 projects assessed as red due to budget overspend.

5 projects assessed as amber as a result of potential overspend resulting from project delays.

PVC7 Delivery of the heritage investment 60% 53% 60% strategy action plan

Comments: The Strategy contains a commitment to implement eighteen policies and ten projects. Since the last monitoring period the following actions have been undertaken:

- Policy 17 public realm improvements in combination with traffic management: the majority of the Westlegate project has been built, St Stephen's Plain has been cleared of guard railing and the paving at the junction of Colegate and St George's Street has been completed and the Eaton and Cringleford project at the heart of the conservation area has been approved for construction.
- Policy 18 conservation expertise: an assistant conservation and design officer has been recruited meaning that the team is back to full strength.
- Project 5 The Halls: roof repairs have successfully been carried out.
- Project 8 Mile Cross Gardens: public opinion about the Gardens was gathered before the design process started.

▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
PVC1 Number of new jobs created/ supported by council funded activity	317	150	*	?	317	150	*
Comments: The growth in jobs over the last 6 months is not surprising given that JSA	unemployment cont	inues at the lowest	rates ever seen	in Norwich. Alo	ngside this there has	been an upturn in t	he commercial

property market and new business activity including a number of new shop and office openings. PVC3 Amount of funding secured by the council

4,166 250 4.166 for regeneration activity (£ thousands) Comments: This is forecast to be £4.166M in total for 2016/7. Funding is from DfT through the Cycle City Ambition Grant. This funding has already been received. (June 2016).

There is the Local Growth Funding allocated to the Westlegate/Golden Ball Street project and other projects in the Transport for Norwich programme. The funds have been allocated to county but are funding regeneration activity within the city's boundary but have not been included in the total

PVC5 Provision of free wi-fi in City Centre 100% 100% Comments: 83% PVC6 Planning service quality measure 83%

Comments: The system to monitor planning service quality that has been developed by PAS (Planning Advisory Service) has been tested and is now available for use. Measurement will commence in quarter 4, 2016-17 and this will enable a wider range of factors to be captured, other than speed. We aim to be able to report on the planning service quality measure during 2017-18 once we have had some experience of its operation. The result reported here is a proxy using the planning performance measures reported to central government i.e. speed of processing of Major. Minor and Other applications. It is hoped that outputs in 2017-18 will appear in a different format, and will include measurements of speed, as part of a broader measure. However, this will be dependent on the receipt of information which is outside the council's full control as information will be processed via PA and the successful operation of the new quality measures from January 2017'

PVC8 % of people satisfied with leisure and cultural facilities	95%	90%	*	•	95%	90%	*
Comments:							
PVC9 Number of visitors to the City	11,405,800	11,200,000	*	•	11,405,800	11,200,000	*

Comments: Figure includes Day Trip visitors as well as staying visitors. Norwich continues to do well as a tourist destination as brand and identity awareness rise due to a combination of successful marketing campaigns and PR via VisitNorwich and Visit Norfolk over the last few years. The number of staying visitors is decreasing, but this could be attributed to the relatively low numbers of accommodation rooms within the city council area, and the high occupancy levels attributable to business stays in the city(not counted in tourism figures).

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

Measure

CPlan15-20 Prosperous and vibrant city: PVC4 Number of new business start ups

Comments: This measure is reported on an annual basis in Q4.











Prosperous and vibrant city

Fair city

Healthy city with good housing

Value for money services

Corporate plan

▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
FAC1 Delivery of the reducing inequalities action plan	50%	50%	· 🛊	*	50%	50%	*

Comments: We have continued to make good progress with our area-based collaborative work in Lakenham, establishing a strong partnership to develop initiatives such as social prescribing. This is being complemented by wider strategic work on maximising the social value we generate through our procurement and assets. The links with other programmes, such as Healthy Norwich and digital inclusion, continue to provide wider opportunities to address inequalities in the city, despite very challenging times for residents.

FAC2 % of people saying debt issues had become manageable following face to face advice

90%

86%

90%

86%

*

Comments: MABS specialise in intensive support with vulnerable people, dealing with multiple debts. The practise means that at the start of the relationship clients require a lot of contact and one to one support. As the relationship develops the contact can be cut down. This does mean that after a while (depending on the client) staff can be freed up to help others.

Very few clients are ever referred to other agencies for DROs or Bankruptcy and the aim is for clients to pay off their debts and adapt to behavioural change by learning the 'Savings Bug'

FAC3 Delivery of the digital inclusion action plan

40%

40%

40%

40%

Comments:

Performance is on target at the half-way point of the lifetime of the funded project, with ongoing work to badge up community resources as Digital Hubs planned to launch in October 2016 alongside Get Online Week. Volunteer recruitment and training is going excellently, and regular drop-in sessions have been established in the community (including at Norwich City Hall) together with engagement with new partner organisations.

FAC4 Timely processing of benefits	100.0%	100.0%	*		100.0%	100.0%	*
Comments:							
FAC5 No of private sector homes where council	218	70	△	-	218	70	△
activity improved energy efficiency (YTD)	210	70		-	210	70	*
Comments: Over delivery of target due to central government funding received via successful	ul hid by NCC						

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

CPlan15-20 Fair city: FAC6 % increase in contractors, providers and partner organisations paying a living wage

Comments: This measure is reported on an annual basis in Q4.









Prosperous and vibrant city

Fair city

Healthy city with good housing

Value for money services

Corporate plan

Measure	Actual	Target	- RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
HCH4 Number of new affordable homes developed on council land or purchased from developers	29	130	A	•	29	130	A

Comments: The number of proposed homes has not changed but delivery has been delayed for a number of reasons including the need to address higher than anticipated costs. Work is expected to start at Goldsmith's Street in the early New Year.

▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
HCH1 Delivery of the Healthy Norwich action plan	47%	50%	0	•	47%	50%	0

Comments: The Healthy Norwich partnership with colleagues from the health sector maintains steady progress in delivering effective initiatives such as 'The Daily Mile' in schools and a voluntary smoking ban in parks. Some of the partnership's more long-term and strategic aspirations require a level of engagement with health providers that can be challenging, especially with the current pressures in that sector. Some actions from this guarter have therefore slipped, but we continue to build the relationships as a platform for progress in the future.

HCH9 No of private sector homes made safe

47

50

47

50

Comments: Delivery against this measure varies through the course of the year usually due to the nature and complexity of the current cases. Most of this shortfall has been made up in the second quarter and is expected to be green in quarter three.

- Measure	Actual	Target	RAG Status	DoT	Actual YTD		RAG TD
■ HCH03 No of empty homes brought back into use	35	20	*		35	20	*
Comments:							
■ HCH2 Relet times for council housing	16	16	*		16	16	*
Comments: 326 homes were let in the second quarter, taking the YTD total number of relets to			all properties for	Q2 was 15 days	, with the YTD fig	ure still on target at	16 days.
There was a significant improvement in sheltered housing relet times, which decreased from	26 days in Q1 to	21 days in Q2.					
w HOUS Decreation beneather than 1	C2 20/	EE 00/	-	-	CO 40/	EE 00/	

Comments: While external factors such as cuts to other services are undoubtedly creating pressure on our housing options team, our prevention-focused approach continues to meet and, in this instance, exceed target. Future challenges such as the introduction of Universal Credit, the Homelessness Reduction Bill and cuts to support services will cause further pressure on our limited resources in the near future and in this environment, such high performance may be difficult to maintain.

HCH6 % of people who feel that the work of the HIA has enabled them to maintain independent living	100	90	ŵ	?	100	90	ŵ
Comments:							
HCH7 % of council properties meeting Norwich standard	100.0%	100.0%	*	•	100.0%	100.0%	*

Comments: The proxy measure monitors the number of upgrades completed quarterly, compared to projections, for the following programmes: kitchens, bathrooms, heating, rewires and composite doors. Contracts are output based and contractors are responsible for delivering programmes by the end of the financial year. Work on heating upgrades during the summer months has resulted in the original annual program number having been exceeded already. Kitchen upgrades are well ahead of the original projected figure for mid-year, bathrooms are slightly ahead of projections, and composite doors very slightly behind. Electrical work is behind the projected figure, due to a new contract having started which was not in place at the beginning of the year.

HCH8 % of tenants satisfied with the housing

Service

1%

*

-

84%

77%

*

Comments: Just under 1,000 housing tenants have responded in the last 12 months to this quarterly local area survey run by customer contact. Having been in excess of 85% in Q4 2015-16 and Q1 of this year, satisfaction levels in Q2 fell to 81.7%, their lowest level since Q1 2015-16. The rolling yearly score stands at 84.3%, compared to 84.4% at the end of Q1 this year.

The most recent STAR survey was conducted at the end of 2014/15 with a result of 82%, an increase of 11 percentage points on the previous survey. The STAR survey is a representative survey carried out every two years.









*

Safe, clean and low carbon city

Prosperous and vibrant city

Fair city

Healthy city with good housing

Value for money services

Corporate plan

Measure	Actual	- rarget	RAG Status	DoT	Actual YTD	YTD	RAG YTD
■ VFM4 Avoidable contact levels	30.8%	15.0%	A	•	30.6%	15.0%	A

Comments: Following the review of how data is being captured for avoidable contact, training has been provided across the teams to ensure that the definition of what constitutes avoidable contact is clearly understood and as a result the data now being captured accurately reflects the actual customer experience. New realistic targets are being set for the coming year. Specific work with the top 3 service areas that generate the highest levels of contact will continue in order to understand and reduce the levels of avoidable contact.

▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
■ VFM1 % of residents satisfied with the service ■ VFM1 % of residents satisfied with the service	99.3%	93.0%	→		99.3%	93.0%	→
they received from the council	33.370	33.070		· ·	33.370	33.070	
Comments:							
VFM2 Council achieves savings targets	2,300,	2,300,	*	•	2,300,	2,300,	*
Comments:							
We successfully delivered a package of general fund savings of £2.3 million for 2016/17 achi	eving the target						
■ VFM5 Channel shift measure ■ VFM5 Channel shift measure	17.0%	7.5%	*	•	17.0%	6.8%	*
Comments: We continue to promote and develop online contact including use of customer ad	counts through o	ur new website a	and will stretch or	ir targets next ye	ar.		
■ VFM6 % of income owed to the council collected ■ VFM6 % of income owed to the council collected	96.4%	95.0%	*		97.4%	95.0%	*
Comments:							
■ VFM7 % of income generated by the council ■ VFM7 % of income generated by the council	48.2%	44.2%	→	-	48.2%	44.2%	~
compared to expenditure				_		44.2 /0	-
Comments: The quarter 2 outturn general fund income for 2016/17 financial year is forecast to	to equate to 48.29	% of expenditure	which is above t	he target of 44.29	6		
■ VFM8 % of customers satisfied with the	54%	52%	△	4	58%	52%	△
opportunities to engage with the council				_			
Comments: Residents satisfaction with the opportunities to engage with the council remains							
different indicators; 51% residents interviewed in Brighton and Hove agree they can influence							
informed about the council's projects and activities. This work will continue further both in terr	ms of authorities v	vith a closer PI a	nd tracking those	e highlighted so th	nat an end of year	assessment car	be made.
VFM9 Delivery of local democracy engagement	2	2	☆	?	2	2	☆
plan	-	_	_	•	_	_	

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

Measure

Comments:

VFM3 % of council partners satisfied with the opportunities to engage with the council

Comments: This measure is reported on an annual basis in Q4.