

Norwich City Council
SCRUTINY COMMITTEE

Item No 7

REPORT for meeting to be held on 14 December 2017

Draft corporate performance measures 2018-19

- Summary:** The enclosed report to cabinet on 7 February 2018 sets out the work undertaken to review the performance indicators in the Corporate Plan for the year 2018-19 and asks cabinet to recommend it to council for approval.
- This report, therefore, provides scrutiny with an opportunity to pre-scrutinise the report to cabinet and make recommendations to cabinet on the revised corporate plan indicators.
- Conclusions:** The report should enable the scrutiny committee to determine any recommendations they would wish to make to cabinet on the revised Corporate Plan performance indicators.
- Recommendation:** To consider the report to cabinet on the 7 February 2018 on the new Corporate Plan performance indicators for 2018-19 and agree any recommendations.
- Contact Officer:** Adam Clark
Strategy Manager
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Report to	Cabinet	Item
	07 February 2018	
Report of	Strategy manager	
Subject	Draft Corporate Performance Measures 2018-19	

Purpose

To consider the draft revised corporate performance measures 2018-19

Recommendation

To recommend the draft corporate performance measures 2018-2019 to Council for approval

Corporate and service priorities

This report relates to all corporate priorities

Financial implications

The costs of taking forward the corporate plan are built into the draft budget for 2018-19

Ward/s: All Wards

Cabinet member: Councillor Waters - Leader

Contact officers

Adam Clark, Strategy Manager

01603 212273

Background documents

None

Report

Draft revised corporate performance measures 2017-18

1. The council's current corporate plan was adopted at a meeting of full council on 17 February 2015. It covers the period 2015-2020. This was developed through a number of methods including:
 - a) Analysing information on levels of need in the city such as looking at demographics, strengths, opportunities, inequalities and challenges.
 - b) Assessing the current environment the council operates in, including the national and local economic climate and policy and legislation for local government.
 - c) Looking at the potential future factors that may impact on Norwich and the council e.g economic, social, environmental etc.
 - d) Discussions with councillors including an all councillor workshop.
 - e) Specific discussions with partner organisations
 - f) Assessing the future resourcing likely to be available to deliver a new corporate plan.
 - g) Formal review by scrutiny and cabinet.
2. The corporate plan covers the period 2015 - 2020. The current vision and mission are as follows:
 - Vision: to make Norwich a fine city for all
 - Mission: to always put the city and its people first
3. The five corporate priorities remain:
 - A safe, clean and low carbon city
 - A prosperous and vibrant city
 - A fair city
 - A healthy city with good housing
 - Value for money services
4. As part of this process, 45 corporate performance measures were established to measure how well the council was progressing against these priorities, with targets established for the first three years of the plan. In line with good practice in corporate performance measurement, we have reviewed these performance measurements and the targets over the last few months.

5. The individual measures and performance data have been looked at by the relevant service areas with support from the corporate performance team in order to ensure that the measures are effective and whether targets are still appropriate for the year 2018-19. Relevant portfolio holders have then been consulted on these.
6. It is proposed that the majority of the measures stay the same for 2018-19 in order to be able to compare performance with previous years. However, there are some individual measures that require some amendment; these involve:
 - a) Amending the mathematical basis for the calculation or using different data collection methods to ensure robustness or enhance statistical accuracy
 - b) Amending the target in light of previous performance and to reflect our new survey methodology
 - c) Deleting the measure
 - d) Adding a measure
7. The full list of proposed measures and targets for 2017-18 can be found in Appendix A. The key changes are as follows:
 - a) SCL3, SCL11, SCL12, VFM8. Amend the targets for the measures to reflect the new text based local area survey methodology, which provides a more robust and detailed overview of resident experience by targeting a more representative range of residents. This has had a marked impact on reported levels of satisfaction and perceptions of safety and it is proposed to revise the targets in line with this. Customers can choose to opt out of the survey if they wish.
 - b) SCL5, SCL6, SCL8, HCH4, HCH8. Increase the targets in line with previous performance.
 - c) VFM2, VFM7. Replacing these with a single composite measure that shows whether the council's financial performance is on track to achieve a balanced budget, including both income generated and planned savings achieved.
 - d) VFM9. Deletion of measure as this measures activity not performance.
8. The recommendation is to adopt these revised measures for the year 2018-19 to ensure that the indicators and targets remain an appropriate measure of council performance against corporate priorities.
9. As has been set out to cabinet on 13 December 2017, a more fundamental review of the corporate plan and performance framework will be undertaken based on the current stakeholder and resident consultation and evolution of a new council blueprint. This will result in a new council vision and corporate plan from 2019-20.

DRAFT

Integrated impact assessment



NORWICH
City Council

The IIA should assess **the impact of the recommendation** being made by the report
Detailed guidance to help with completing the assessment can be found [here](#). Delete this row after completion

Report author to complete

Committee:

Committee date:

Director / Head of service

Report subject:

Date assessed:

Description:

	Impact			
Economic (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Finance (value for money)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Other departments and services e.g. office facilities, customer contact	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
ICT services	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Economic development	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Financial inclusion	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Social (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Safeguarding children and adults	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<u>S17 crime and disorder act 1998</u>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Human Rights Act 1998	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Health and well being	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

	Impact			
Equality and diversity (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Relations between groups (cohesion)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Eliminating discrimination & harassment	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Advancing equality of opportunity	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Environmental (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Transportation	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Natural and built environment	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Waste minimisation & resource use	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Pollution	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Sustainable procurement	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Energy and climate change	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
(Please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Risk management	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

Recommendations from impact assessment	
Positive	
Negative	
Neutral	
Issues	

Appendix A

Prefix	Measure	17/18	18/19	Any Changes?
Council priority: safe, clean and low carbon				
SCL1	% of streets found clean on inspection	88%	NC	No Change
SCL2	% of people satisfied with waste collection	85%	NC	No Change
SCL3	% of people feeling safe	78%	tbc	New methodology requires new target based on 2017-18 data
SCL4	Residual household waste per household (kg)	375	NC	No Change
SCL5	% of food businesses achieving safety compliance	90%	94%	Scrutiny Comm. Suggested a rise to 94%
SCL6	% of residential homes on a 20mph street	45%	50%	Increases to 50%
SCL7	Number of accident casualties on Norwich roads	>400	NC	No Change
SCL8	% of adults cycling at least 3x a week for utility purposes	14%		Increase to 16%
SCL13	% change in the number of cyclists counted at automatic count sites	5% increase	NC	No Change
SCL9	CO2 emissions for the local area	2.4%	NC	No Change
SCL10	CO2 emissions from local authority operations	2.2%	NC	No Change
SCL11	% of people satisfied with parks and open spaces	85%	tbc	New methodology requires new target based on 2017-18 data
SCL12	% of people satisfied with their local environment	80%	tbc	New methodology requires new target based on 2017-18 data
Council priority: prosperous and vibrant city				
PVC1	Number of new jobs created/ supported by council funded activity	300	NC	No Change
PVC2	Delivery of the Councils capital programme	80%	NC	No Change
PVC3	Amount of funding secured by the council for regeneration activity (4 year rolling average)	£2m p/a	NC	No Change
PVC6	Planning service quality measure	tbc	tbc	Still awaiting national framework to

				establish target
PVC7	Number of priority buildings on the 'at risk register' that have been saved from decay and dereliction through the intervention of the city council.	1 p/a	NC	No Change
PVC8	% of people satisfied with leisure and cultural facilities	95%	NC	No Change
PVC9	Amount of visitors at council ran events	85,200 p/a	NC	No Change
Council priority: fair city				
FAC1	Delivery of the reducing inequalities action plan	100% on target p/a	NC	No Change
FAC2	% of people who felt their wellbeing had been improved following receiving advice	86%	NC	No Change
FAC3	Delivery of the digital inclusion action plan	100%	NC	Current action plan ends – new action plan being evolved
FAC4	Timely processing of benefits	100%	NC	No Change
FAC5	No of private sector homes where council activity improved energy efficiency	165	NC	No Change
FAC6	% of commissioned organisations who pay their staff the living wage for services delivered on behalf of NCC	100%	NC	No Change
Council priority: healthy city with good housing				
HCH1	Delivery of the Healthy Norwich action plan	100% on target p/a	NC	No Change
HCH2	Re-let times for council housing	16 days	NC	No Change
HCH3	Number of empty homes brought back into use	20	NC	No Change
HCH4	Number of new council or other affordable homes completed on council land or which the council has financially contributed to	200 (15-18)	350	Increased target of 350
HCH5	Preventing homelessness	60%	NC	No Change
HCH6	Percentage of people who feel that the work of	90%	NC	No Change

	the home improvement agency has enabled them to maintain independent living			
HCH7	% of council properties meeting Norwich standard	97%	NC	No Change
HCH8	% of people satisfied with the housing service	83%	84%	Revised target of 84%
HCH9	No of private sector homes made safe	100	NC	No Change
Council priority: value for money services				
VFM1	% of residents satisfied with the service they received from the council	75%	75%	No Change
VFM2	Council achieves savings target	<£0 (underspend)	Deleted	Indicator replaced by single composite balanced budget measure
VFM4	Avoidable Contact	35	NC	No Change
VFM5	Channel Shift	25%	NC	No Change
VFM6	% of income owed to the council collected	95%	NC	No Change
VFM7	% of income generated by the council compared to expenditure	45.2%	Deleted	Indicator replaced by single composite balanced budget measure
VFM8	% of customers satisfied with the opportunities to engage with the council	54%	tbc	New methodology requires new target based on 2017-18 data
VFM9	Delivery of local democracy engagement plan	Yes on target	Delete	Delete as not a measure of performance