Report to	Cabinet
	14 March 2018
Report of	Strategy Manager
Subject	Quarter 3 2017 - 18 performance report

Purpose

To report progress against the delivery of the corporate plan priorities and key performance measures for quarter 3 of 2017 - 18.

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, Strategy Manager Ruth Newton, Senior Strategy Officer 01603 212273 01603 212368

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 eleventh 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 three 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. Methodological changes for some survey derived measures have been included to improve the robustness of the results as agreed at cabinet on 8 November 2017. These include a new methodology and the weighting of measures that are derived from the Local Area Survey and a new text based methodology for overall satisfaction with council services. These improve accuracy but have an impact on reported performance, as can be seen from this quarter's performance.
- 4. 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.
- 5. 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.
- 6. A copy of the full performance report can be found at appendix A.

Headlines

- 7. Overall performance this quarter has improved on last quarter's with only one of the council priorities now showing amber; this is a result of the prosperous and vibrant city objective returning to green status this quarter. There are some specific areas where the council is performing well and exceeding its targets but there are also some specific issues highlighted below. Each of the performance measures are provided within the relevant section of the performance report at appendix A.
- 8. The following areas of performance are brought to your attention:
 - a) National data has now been published reporting the proportion of adults cycling at least three times a week in Norwich in 2016 as 12%. Whilst this is slightly under the corporate plan target of 14%, it places Norwich as the sixth highest performing authority in England.
 - b) Accident casualties on Norwich roads have fallen this quarter following a period where they have remained high; efforts are underway with partners to consolidate this reduction.

- c) The proportion of homes on a 20mph street increased from 39% in quarter 2 to 45% in quarter 3, bringing it back on target for the year.
- d) There has been an increase in performance on a number of customer satisfaction indicators, including satisfaction with parks and open spaces and with the local environment and the proportion of people feeling safe, although these still remain under target following the change in methodology to a text survey. Satisfaction with opportunities to engage with the council has now increased above the target to 75%.
- e) The amount of funding secured by the council for regeneration activity has continued to exceed the target, with an additional £328,000 secured from the Department for Transport and the Business Rates Pool.
- f) Delivery of the digital inclusion action plan remains on or ahead of target, with a new action plan currently being developed for 2018-20.
- g) The number of private sector homes where council activity has improved energy efficiency has risen to 443, exceeding the annual target of 123.
- h) Proportion of upgrades complete has increased from 43% to 58%, although remaining below the target of 70%, a number of measures have been put in place to ensure continued improvement in performance.
- i) Average re-let time is back on target at 15 days in quarter 3 following a challenging period in the first two quarters.
- j) Performance on the channel shift indicator has dipped slightly, with17% of contact with the council taking place electronically in quarter 3, below the target of 25% by the end of 2017-18; this is despite new processes being introduced, for example to stop issuing of parking permits through face-toface contact.

Integrated impact assessment



Report author to complete	
Committee:	Cabinet
Committee date:	14 March
Head of service:	Adam Clark
Report subject:	Quarter 3 performance report 2017/18
Date assessed:	February 2018
Description:	This report sets out progress against the key performance measures that are designed to track delivery of the Corporate Plan priorities for quarter 3 of 2017/18.

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

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

Recommendations from impact assessment
Positive
Negative
Neutral
Issues
The range of council activity represented by this report means that it is not possible to identify the aggregate impact; this is covered by the individual impact assessments that are conducted as part of routine council business

NORWICH City Council	Q3 : Sep to Dec 2017						
Safe, clean and low carbon city	Prosperous and vibrant city	Fair city	Healthy	city with good housing	Value for m	noney services	Corporate plan
Safe, clean and low carbon city	Prosperous and vibrant city	Fair city		Healthy ci good ho			or money rvices

Comments

This is the city council's performance report for the third quarter of the 2017-18 financial year. Four of our five corporate priorities are green overall, an improvement on the quarter 2 report, as a result of the prosperous and vibrant city priority returning to green status.

Quarter 3 has seen in improvement in performance on a number of customer satisfaction indicators, including satisfaction with parks and open spaces and with the local environment and the proportion of people feeling safe, although these still remain under target following the change in methodology to a text survey. Satisfaction with opportunities to engage with the council has now increased above the target to 75%.

New nationally published data on the proportion of adults cycling at least three times a week in Norwich in 2016 is reported here, showing levels in Norwich which, while slightly under the corporate plan target, place Norwich as the sixth highest performing authority in England.

Progress has also been made on a number of other areas including the proportion of homes on a 20mph street, the amount of funding secured by the council for regeneration activity and average re-let times which is now back on target after a challenging period in the first two quarters. The report also highlights areas of ongoing focus including completion of affordable homes, housing upgrades and channel shift.

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

NORWICH City Council	Q3 : Sep to Dec 2017	



	Sare, clean and low carbon city Prosperous and vibrant city		Fair City		nealiny city with	rgood housing	Value for fi	ioney services		Corporate plan
Measu	re		Actual	▲ Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
	.13 % change in the number of cy nted at automatic count sites	/clists	-0.2	5	.0 🔺 0.	-	-0.2	5.0		12/17
methoo was co	l used to calculate missing days. vered (Pottergate underpass cou	ounters have comparable data for l There were approximately 750 mis nter covered by staff welfare unit for n the remaining days that were cou	sing days across the au r much of June and July	tomatic count / 2017). In 20	ers over 2016 a 17, the days wh	ind 2017 combinere counters we	ned. The missing	days were typ	ically because	an automatic counter
SCI	.08 % of adults cycling at least 3x utility purposes		12.0%			•	12.0%	14.0%		04/1
Comm	ents: At 12%, Norwich is the sixth	highest performing local authority atest counts for this measure are fro								of 14% set for
SCI	.03 % of people feeling safe		59.2%	78.0	%	- Î 📕 Î	61.4%	78.0%		12/17
	hich better reflect the residents of	e remains under target this quarter, f the city which has resulted in lowe								
SCI	.02 % of people satisfied with was	ste	69.2%	85.0	%	•	80.3%	85.0%	•	12/17

collection Comments: Whilst the percentage satisfaction rate is lower than the target there were only 13 responses and it is not practical to draw any significant conclusions from such a low sample. A considered view will be taken based on the annual total.

- Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
SCL01 % of streets found clean on inspection	87.3%	88.0%	•		87.3%	90.0%	•	12/17
Comments: All staff have completed the Keep Britain Tidy training for local environment quality surveys. The results are just below target with the majority of failures for detritus in high and medium obstruction housing and other highways								
SCL04 Residual household waste per household (Kg)	98.5	93.8	•		299.8	286.5	•	12/17
Comments: This is a key indicator of the success of the council's waste and recycling	g strategy and i	t is encouragin	g to see that th	e amount of wa	ste produced by	y Norwich hous	eholds continue	e to decline.
 SCL11 % of people satisfied with parks & open spaces (Q) 	80.1%	85.0%	•	-	81.8%			12/17
Comments: We are continuing to develop work with community groups involved with the practical management of their local spaces; managing resources effectively and working more efficiently, to enable us to improve quality and deliver more with reducing resources.								
SCL12 Percentage of people satisfied with their local environment	74.3%	80.0%	•	-	71.3%		A	12/17

Comments: The % of people satisfied with their local environment remains under target this quarter, however, there has been a large improvement when compared to Q2. This is one of three measures where a different methodology is being used which better reflect the residents of the city. This has resulted in lower performance and it is anticipated that the year-end out turn will be below the current target. The target will be reviewed now Q3 data is available.

NORWICH City Council	Q3 : Sep to Dec 2017								
Safe, clean and low carbon city	Prosperous and vibrant city	Fair city		Healthy city with	n good housing	Value for m	oney services		Corporate plan
▲ Measure		Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
SCL05 % of food businesses achievir compliance	ng safety	96.3%	90.0%	i 🔶		96.3%	90.0%	i 🚖	12/17
Comments: The hygiene standard of foo SCL06 % of residential homes on a 2 street	Omph	44.5%				44.5%			12/17
Comments: With the support of the Depa SCL07 Number of accident casualties Norwich roads Comments: Following a period of stagna	son	386	400) 🚖	•	386	400) 🔆	12/17
consolidate this reduction SCL09 CO2 emissions for the local at	rea	4.2%	2.4%	5 😭		4.2%	2.4%	í • 😭	04/17
Comments: The council will continue to u E.g. ECO2 (a scheme where energy cor behavioural change and pro-environmen The council has reduced per capita emiss Norwich has the lowest per capita emiss	mpanies subsidise installation of ir tal behaviours. (E.g. push the Ped sions by 13.5% since 2013/14	nsulation and modernisin dalways / One Planet Nor	g heating syste rwich)	ems). The cou	ncil will also co	ntinue to promote	e sustainability		remit as a conduit of
SCL10 CO2 emissions from local aut operations		14.6%				14.6%		i 🔶	04/17
Comments: The figure of 1,031,718 Glob This takes into account the 6 months of e reduction.	-							es significan	tly to this year's carbon

▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
PVC1 Number of new jobs created/ supported by council funded activity	127	150	A		127	150	A	09/17
Commente: This indicates is constant high nucleus this constant contains providus dat	from Ouertor	2 In Ouerter 2	the Economia I	Development to	an contributed	to this target th	rough advise .	arta arabia warking

Comments: This indicator is reported biannually so this report contains previous data from Quarter 2. In Quarter 2 the Economic Development team contributed to this target through advice, partnership working and relationship management.

- Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
PVC2 Delivery of the council's capital programme	79%	80%	•		79%	80%	•	09/17
Comments: This indicator is reported biannually so this report contains data from Q	uarter 2; howeve		been update	d to give a mor		e of performance		which was not

reflected in the previous report. Of the red/amber projects, the main reasons for the status are: concern over actual or potential overspends, delays in timescales due to lack of staff resource to deliver or lack of other funds.

PVC8 % of people satisfied with leisure and cultural facilities	92.0%	95.0%	•	92.0%	95.0%	•	09/17
	6 0 1 2 1	D' I I I I I		1 1 10 I I		the state of the state	

Comments: This indicator is reported biannually so this report contains previous data from Quarter 2. Riverside Leisure Centre is aiming to maintain its "Quest Excellent" accreditation, the UK quality scheme award for sport and leisure and the Norman Centre is now working towards "Quest Entry".

easure A	ctual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured	
PVC03 Amount of funding secured by the council for regeneration activity (4 year rolling average)	£3,083	£2,000	*	*	£3,083	£2,000	*	12/17	
nments: An additional $\pounds65$ K of revenue funding has been awarded by the Dfl al Cycling and Walking Infrastructure plan to be created. There is also Busine						g is to finance the	technical sup	port required for	
VC09 Amount of visitors at council ran events	98,945	85,200		1	98,945	85,200	*	12/17	
nments: This indicator presents the rolling 12 month sum of visitors at counci rter but well above the target of 85,000.	il ran events, sh	owing that almost	100,000 peop	le visited even	ts run by the coun	cil in the last year	- slightly belo	w the previous	
VC6 Planning service quality measure	87%	83%	*	1	87%	83%	*	12/17	
Comments: 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. Outputs will soon include both these measurements of speed of processing and quality of service by way of feedback received from a customer survey process. However, this will be dependent on the receipt of information which is outside the council's full control (as information will be processed via PAS) and the successful operation of the new quality measures.									

New performance measures not contributing to council performance until Q4
▲ Measure
PVC07 No. of priority buildings on the 'at risk register' saved from decay by council interventions
Comments:

NORWICH City Council						TAR			
Safe, clean and low carbon city	Prosperous and vibrant city	Fair city		Healthy city with	n good housing	Value for	money services		Corporate plan
▲ Measure		Actual	Target	RAG	DoT	Actual	Target	RAG	Date Measured

- Measure	Actual	raiget	Status	DOT	YTD	YTD	YTD	Date measured
FAC1 Delivery of the reducing inequalities action plan	70%	75%	•	-	70%	75%	•	12/17

Comments: Progress has continued on a range of projects aiming to reduce inequalities across the city, and the programme overall remains on track to be delivered by the end of the year, despite some delays. Projects delivered in quarter 3 include a targeted city-wide campaign to increase the take up of free school meals and pupil premium benefits based on the successful pilot run in Lakenham last year. A partnership-based programme of support to help people stay warm over winter has also begun delivery, with further work, including targeted visits to improve the energy efficiency of homes of vulnerable residents, planned over remaining winter months.

- Measure		Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
FAC3 Delivery of the digital inclusion action plan	Quarterly	90%	90%	i 🚖	1	90%	6 90%	s 🚖	12/17
Comments: Performance remains on or ahead of target as we enter the last qu	uarter of the cu	rrent action pla	an for the Digi	tal Inclusion p	roject. We are	working with	new and existi	ng partners of	fering Digital Hub
sessions, staffed by our trained community volunteers, including early evening									
staff with a couple of catch up sessions scheduled for January and February 2									
including activities within our Digital Hubs across the city. The events supported	ed people with I	basic digital ski	ills and confid	ence, and sigr	nposted people	e onto ongoin	g sessions, it a	llso aimed to r	aise awareness
across the city of the support the project offers and encouraged people 'to try of	one thing'. We	are developing	a new action	plan for the tv	vo year period	of April 2018	to March 2020). This will exte	end and develop the
current action plan (which is due to end in March 2018) and will include new p	riorities reflection	ng and respon	ding to the ch	anging landsca	ape for Norwic	h residents.			
	Quarterly	100.0%			-	100.09			12/17
Comments: Processing of new claims, change of circumstances, appeals and	reviews and di	scretionary ho	using paymer	its remains on	target. This a	along with max	ximum utilisatio	on of the discre	tionary housing
payment fund is supporting our customers who are most in need.									
FAC5 No of private sector homes where council	Quarterly	443	123	-	-	44	3 123		12/17
activity improved energy efficiency (YTD)	Quarterry	440	123	× 1	•	44	J 12.	s 🛸	12/17
Comments: In quarter 3, 443 private households were helped with energy effic	iency measure	s for their hom	es. This cons	tituted of boile	r replacement	s, heating up	grades, cavity v	wall insulation	loft insulation,
energy performance certificates and boiler repairs.									

Performance measures that are not contributing to performance this quarter

Measure

CPIan15-20 Fair city : FAC06 % of comm. org. who pay the living wage for services delivered on behalf of NCC

Comments:

FAC02 % of people who felt their wellbeing had been improved following receiving advice

Comments: Norwich Community Advice network are gathering data from the partners involved in the financial inclusion consortium about changes in wellbeing of people receiving advice. This will be reported in quarter 4.

NORWICH City Council	Q3 : Sep to Dec 2017					Z				
Safe, clean and low carbon city	Prosperous and vibrant city	Fair cit	y.	Healthy	city with good hou	ising	Value for mone	y services		Corporate plan
Measure		Frequency	Actual	Target	▲ RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
HCH04 Affordable Homes measure		Quarterly	110) 19	95 🔺		11	0	195 🔺	12/17
Comments: We're on our way to meeting provided by the council. Work on site is regeneration Ltd to complete phase 2 ar facilitate the delivery of 78 units to be co	progressing on 105 new dwellings nd a further 11 units are being purc	at Goldsmith Street hased on a site in N	and a further lorthumberlan	18 at Threes d Street. In	core. 39 furthe	er units will b	e delivered at T	hreescore f	following the d	ecision by Norwich
% of upgrades complete		Quarterly	58%	70	%	1	58	%	70% 🔺	12/17

Comments:

Commentary provided by John Hodson and Dave Shaw, NPS:

Kitchens: There was a very slow start due to contractual changes; no kitchens were actually fitted in November, due to lack of survey data etc; 15 kitchens were delivered in December, and the Christmas & New Year period also impacted upon delivery, but it is forecast that 55 kitchens will be delivered every month from January through to March 2018, meaning we will just drop short of the planned target. However, we have placed an order with Norse to deliver 50 additional kitchens, so we could end the year delivering more than the projected 681, without going beyond April 2018. Also it should be noted that our new way of contract managing our workload through the NPS Norwich Projects Tracker will mean that we slowly change our relationship with our contractors to place more emphasis on known delivery every month, with clear resource plans and no impacts to programme.

Bathrooms: it is our forecast to deliver 55 per month from January 2018 to March 2018, which is 165 + the 50 delivered in November 2017 & December 2018. This means we will drop short of some 65 bathrooms overall, however, we have raised an order with Norse to deliver an additional 50 bathrooms, so we could miss the projected completions by 15 to 20, again without going beyond April 2018.

Heating: upgrades are falling well below target, due to contractual and delivery issues with contractors, and at this point we believe that the heating upgrades will fall considerable short at around 50%, and that will most likely not change even if the contract is extended to June 2018. We will be working hard to understand the quality of contractors available in the market that we will look to engage through the appropriate procurement routes to overcome the problems we have experienced in the financial year 2017/18.

Rewires: although initially there were delivery problems and, as a consequence a change of contractor and with the help of Norse, it is anticipated that rewires may come in on target.

Doors: It is anticipated that doors will come in on target to complete in March 2018, however, this could be affected slightly, with the increased delivery required for the upgrading of front and shed doors to the eight towers, as fitting teams may become stretched. It is agreed that the refurbishment of doors in the Tower Blocks take priority.

It is anticipated that with the exception of the heating upgrades, all work could finish in May or June 2018.

In summary, It is considered very positive that we now have the potential to use two contractors to deliver kitchen and bathroom upgrades, and this, moving forward, would help to reduce the risk of delivery failure. It is also positive that NPS Norwich is making improvements in the management of projects via the Projects Dashboard - NPS Norwich Ltd looks forward to continuing to improve the visibility, accountability and works programmes leading to better clarity around budget controls, including over and under spends.

▲ Measure	Frequency	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
HCH1 Delivery of the Healthy Norwich action	Quarterly	70%	75%	•	-	70%	75%	•	12/17

Comments: Progress has continued to be made in a number of key areas, although many of these are reliant on a range of partners' resources and timescales, meaning some delays have been experienced. Social prescribing projects have been continuing at Tuckswood and Gurney Surgery, while wider plans to roll out the project across the city continue to be developed. The Energise programme in Lakenham has continued to deliver a range of community-based physical activity programmes, ranging from women's self-defence to dog walking, which have been attended by large numbers of local residents.



	Safe, clean and low carbon city	Prosperous and vibrant city	Fair (oity	Healthy cr	iy with good ho	using	Value for money	services	С	orporate plan
Measu	ure		Frequency	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
HCH use	103 No of empty homes brought	back into	Quarterly	46	20	*		46	20	*	12/1
omme	ents: This continues to be on tar	get to bring 20 homes back in to us	e by the end of the	year.							
	12 Relet times for council housir		Quarterly	14	16	*		17	16		12/1
nce ag uartile		back on track from our contractor I nked as a top quartile performer fo s or less.			e third fastest t				articipating in	the submiss	
o			essible, specialist	service to preve							
roup. F ignifica HCH HIA I	ant pressure on this service and 16 % of people who feel that the has enabled them to maintain ir	hange in the way that the council d in such a challenging environment work of the	eals with customer		vention of hor						
roup. F ignifica HCH HIA I living Comme heir hor o offer a HCH	Future challenges such as the c ant pressure on this service and 16 % of people who feel that the has enabled them to maintain ir g ents: The target continues to be imes has been successfully con assistance in urgent cases to p 18 % of tenants satisfied with the	hange in the way that the council d in such a challenging environment work of the idependent exceeded and has improved on las cluded. It will continue until the end revent the immediate risk of admiss	eals with customer , such high perform Quarterly at quarter's figure. d of this financial ye	nance in the pre 100 The pilot to prov	vention of hon 90 vide rapid assi be funded by	nelessness r 🍲 stance to inp	nay be difficu The second seco	It to maintain. 100 NNUH where a	90 need for adap	∳ tation repair ved which ha	12/1 or improvement of s enabled the team
roup. F iignifica HCH HIA I living Comme heir hor o offer a HCH servi Comme As previ ather the espons	Future challenges such as the c ant pressure on this service and 16 % of people who feel that the has enabled them to maintain ir g ents: The target continues to be ones has been successfully con assistance in urgent cases to p 18 % of tenants satisfied with the ice ants: riously indicated (in the Q2 com han the 1,000 responses that w ses required for statistically accu	hange in the way that the council d in such a challenging environment work of the idependent exceeded and has improved on las cluded. It will continue until the end revent the immediate risk of admiss	eals with customer , such high perform Quarterly at quarter's figure. d of this financial ye sion to hospital Quarterly from the rolling ST ag 12-month basis. change in methodo	nance in the pre 100 The pilot to prov ear and will now 86% AR survey. Res Latest results s	viention of hom 90 vide rapid assi v be funded by 83% ults as at the e hould therefor	stance to inp the health so end of Q3 inc e be treated	atients at the ervice. Further lude 500 res with a degre	It to maintain. 100 NNUH where a er funding has al 86% poonses for the fin	90 need for adap so been receiv 83% rst two quarter I we have colle	tation repair ved which ha s (July to De ected the rec	12/1 or improvement of s enabled the team 12/1 ccember 2017) ommended 1,000

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

• Measure

Image: HCH7 % of council properties meeting Norwich standard
Comments:

▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
VFM5 Channel shift measure	17.17%	21.25%	▲	*	16.86%	17.50%	. 😑	12/17
Comments: Performance has dipped slightly against Q2 despite new	processes being launcl	hed in June 20	17 resulting in	some services	like parking permits no	longer being g	enerally availa	ble face to face. We
need to review the methodology for this target.	-		-					

▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
 VFM1 % of residents satisfied with the service they received from the council 	72.5%	75.0%	•	*	74.5%	81.0%	•	12/17

Comments: This is the 3rd quarter outturn using the new methodology which is using a 'text' to measure satisfaction. The 3rd quarter outturn has increased slightly against the new agreed target of 75% and is providing us with a wealth of data to help drive forward improvements and identify areas for transformation and savings across the authority.

• Measure	Frequency	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
VFM02 Council achieves savings target	Quarterly	-£937,631	£0) 🚖	-	-£937,631	£0	*	12/17
Comments: The quarter 3 general fund forecast outturn for the	2017/18 financial	/ear is an underspen	d against bud	lget of £937k.					
 VFM4 Avoidable contact levels 	Quarterly	32.7%	35.0%	o 🚖	1	32.7%	35.0%	*	12/17
Comments: Performance in this 3rd quarter is within target but h and improved electronic contact channels together with improve							and identify ar	eas for transf	ormation. The new
VFM6 % of income owed to the council collected	Monthly	96.3%	95.0%		-	96.3%	95.0%	*	12/17
Comments: Timely collection of income performance remains st	rong supporting th	e council's finances.	Debt is well	managed to in	crease the like	elihood of early colled	tion, avoiding	later debt rec	overy action.
 VFM7 % of income generated by the council compared to expenditure 	Quarterly	50.8%	45.2%	6 🚖	-	50.8%	45.2%	*	12/17
Comments: The quarter 3 outturn general fund income for 2017	18 financial year i	s forecast to equate	to 50.83 % of	expenditure w	which is above	the target of 45.2%.			
 VFM8 % of customers satisfied with the opportunities to engage with the council 	Quarterly	75%	54%	i 🚖	*	52%	54%	•	12/17
Comments: People's satisfaction with the opportunities to engage quarter. This is one of three measures where a different method monitored closely to understand if there is a broader reason for community engagement work under the banner of Get Involved,	ology is being use this change given	d which better reflec that there have beer	t the residents increasing n	s of the city. TI umber of oppo	he target will b	e reviewed now Q3 o	lata is availab	le. The indica	tor will be
VFM9 Delivery of local democracy engagement plan	Biannual	2	2	2 🚖	•	2	2	*	09/17
Comments: Local Democracy Week was between 9 October an have look at City Hall and meet the Lord Mayor and leader.	d 13 October 2017	7. This included a vot	ter registratior	n event at the	UEA, be a cou	ncillor session and a	n open day wł	nere the public	c were invited to

We have run voter registration events across the year. These took place April and May in the run up to the election and in September when the new set of students started. We have also visited care homes in November.