

**Committee name:** Cabinet

**Committee date:** 05/02/2025

**Report title:** Corporate Performance Report for Quarter 3, 2024-2025

**Portfolio:** Councillor Stonard, Leader of the council

**Report from:** Executive director of communities and housing

**Wards:** All wards

**OPEN PUBLIC ITEM**

**Purpose**

To report progress against the delivery of the corporate plan priorities and key performance indicators for quarter three of 2024-2025.

**Recommendation:**

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

**Policy framework**

The council has five corporate priorities, which are:

- A prosperous Norwich.
- A fairer Norwich.
- A climate responsive Norwich.
- A future-proof Norwich.
- An open and modern council.

This report meets the 'An open and modern council' corporate priority.

## Report details

### Introduction

1. For the reporting period 2024-2025, information across corporate performance, finance and risk elements will be presented to Cabinet as three quarterly reports, and an annual report for 2024-2025.
2. The KPIs in this report have been carried over from the previous Corporate Plan and are under review, as part of the new business planning process. For the purpose of this report, the existing KPIs have been mapped to the new priorities in the Community-led Plan 2024-2029 'We are Norwich':
  - An open and modern council
  - A prosperous Norwich
  - A fairer Norwich
  - A climate responsive Norwich
  - A future-proof Norwich
3. This report sets out progress for the period 01 October to 31 December 2024.
4. Performance reporting for indicators in this report is based around a traffic light system, for further information please see [here](#).

## Overview of Performance Measures for Quarter three 2024-2025

5. There are 22 quarterly KPIs and one annual KPI reported for this period, two of which are being reviewed before setting targets and intervention levels, and one quarterly KPI is awaiting verification and will be reported in quarter four. The table below compares the latest quarterly performance with a rolling 12-month average, broken down by status:

KPIs against targets		Rolling 12-month average		Q3 totals 2024-2025	
<b>Green</b>	Performance is on or above target	13	62%	13	65%
<b>Amber</b>	Early warning that performance is not on target and action may be required.	4	19%	4	20%
<b>Red</b>	Performance has reached a level where we will intervene and agree what action is required to bring it back on target.	4	19%	3	15%
<b>Totals</b>		<b>21</b>		<b>20</b>	

Please note that the rolling '12-month average' and 'Q3 totals for 2024-2025' KPI count slightly differ. This is because of the following reasons:

- The KPI '*Council on track to remain within General Fund Budget*' has been removed from the Q3 totals for 2024-25.
- The KPI '*% reduction of CO2 emissions from Local Authority operations*' has been included.
- The KPI '*% household waste sent for reuse, recycling, composting (reporting on previous quarter)*' is awaiting verification and will be reported in quarter four.

6. Overall, performance remains steady with positive movement across the majority of indicators. There are three KPIs that have reached a level where we are taking action to bring them back on target.
7. The information below provides an overview of the following:
- KPIs off target and have reached a level where we will intervene.
  - KPIs not on target and action may be required to improve performance
  - KPIs where there have been significant improvements during the quarter.



## KPIs off target requiring intervention

### KPIs to watch for Quarter three

Indicator	Target	Q3 2023	Q4 2023	Q1 2024	Q2 2024	Q3 2024
Average re-let time of council homes in calendar days (excluding major works)	21.00	58.00	79.00	79.00	67.00	51.00
Number of homeless households living in temporary accommodation	62.00	60.00	75.00	73.00	65.00	73.00
Total number of private sector insulation measures completed	50.00	83.00	43.00	0.00	0.00	0.00

- **Average re-let time of council homes in calendar days (excluding major works):** Whilst the average re-let time of council homes has reduced by 16 days, it remains under target at 51 days albeit there continues to be a steady improvement. The extent of work required to each void remains a key factor in the length of re-let time.
- **Number of homeless households living in temporary accommodation:** Demand for temporary accommodation remains high, and this is being experienced by all local authorities. We continue to intensively manage use of temporary accommodation to ensure that it is used as effectively as possible, and that people are supported into more suitable long-term accommodation. This quarter performance has moved from amber to red, but we have been awarded external funding and additional resources are in place to aid work to optimise suitable accommodation options.
- **Total number of private sector insulation measures completed:** There have been no private sector insulation measures completed this quarter. Grant funding is required to support this KPI, and that funding requirement therefore produces 'variable' quarterly figures.

Notably the council has submitted a bid for the Warm Homes: Local Grant to deliver energy efficiency measures to up to 1,452 private sector homes. Some degree of funding is guaranteed, and this will commence in April 2025 for 3-5 years. We are also increasing our capacity around [Energy Company Obligation 4](#) and [Great British Insulation Scheme](#) 'Flex'\* which will improve delivery of measures for private sector homes.

*\*The aim of the Local Authority Flexibility scheme is to offer a more flexible pathway to install energy efficiency measures in properties that are currently energy inefficient which in turn reduces households' bills.*

KPIs to watch for  
Quarter three



KPIs not on target and where action may be required

Indicator	Target	Q3 2023	Q4 2023	Q1 2024	Q2 2024	Q3 2024
% of FOI requests responded to within statutory timescales	95.00	97.00	95.40	98.20	96.30	93.91
% of planning applications determined within statutory time limits	90.00	91.00	87.00	88.00	88.00	85.00
% of planning decisions upheld after appeal (where council has won)	66.00	72.00	65.00	41.00	56.00	62.00
Business Rates Collection – the amount of in year business rates plus arrears from old years collected (target set according to budget requirement)	100.00	100.20	100.94	100.36	99.43	99.97

- % of FOI requests responded to within statutory timescales:** There is a small decrease in performance this quarter. Due to two of the 230 FOI requests missing the required response timescales. It is notable that compared to the same quarter last year, we have seen a 13-percentage point increase in the number of requests received.
- % of planning applications determined within statutory limits:** Performance remains under target, and this is due to nutrient neutrality. Mangers will continue to monitor timescales for a decision and encourage a firmer approach to securing extensions or issuing timely refusals, where necessary.
- % of planning decisions upheld after appeal (where council has won):** Performance has moved from red to amber this quarter and has increased by 6 percentage points. In the last 12 months, 13 appeals have been dismissed (i.e. where council's decision is upheld), and 8 decisions continue to be robustly defended.
- Business Rates Collection – the amount of in year business rates plus arrears from previous years collected (target set according to budget requirement):** Business rates collection remains steady. It is notable that performance is being impacted by an increase of valuation changes which require more processing time and cause a delay in collection. We will continue to focus on reducing arrears.



## Improvements

Indicator	Target	Q3 2023	Q4 2023	Q1 2024	Q2 2024	Q3 2024
% of corporate complaints responded to within stated timescales	80.00	58.00	74.00	78.00	81.00	90.00
% of council housing rent collected (excluding arrears brought forward)	99.80	99.10	99.17	97.50	97.33	99.77
% of customer contact that takes place through digital channels	53.00	37.36	36.12	52.31	52.84	68.28
Council income from investment property portfolio expressed as % of target income	95.00	95.00	98.00	97.00	84.00	98.00

- % of corporate complaints responded to within stated timescales:** Performance continues to improve and has increased by 9 percentage points compared to the last quarter. We continue to address issues, learn from them, and try to prevent future occurrence. It is notable that the volume of complaints received has reduced by 37.94% since quarter two.
- % of council housing rent collected (excluding arrears brought forward):** Performance has increased this quarter, moving from red to green. The piloting of a new prioritisation system has been key in improving the collection rate. Working practices and processes continue to be reviewed to understand where we can improve communication to intervene earlier.
- % of customer contact that takes place through digital channels:** There was a large increase in channel shift this quarter. A decrease in calls over the extended Christmas closed period and customers checking the website for services such as bin collection information contributed towards this.
- Council income from investment property portfolio expressed as % of target income:** Performance has improved this quarter and is above target again. Last quarter we reported that one of the councils' largest tenants had gone into administration. Our tenant's company has now been purchased and bought out of administration and this has allowed us to recover some of the debt.

8. Please see [Appendix A](#) for all performance data for quarter three with commentary of progress.
9. For further information, please see Norwich City Council's [website](#) for a detailed list of each KPI, how it is calculated, how frequently it is reported and what the target and intervention levels are.

### Financial and resources

10. 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 2024-2029, budget and medium-term financial strategy.
11. There are no proposals in this report that would reduce or increase resources.

### Legal

12. In considering its financial and non-financial performance, the Cabinet is supporting the Council to fulfil its duties under s.151 of the Local Government Act 1972 to ensure there are arrangements in place for the proper administration of its financial affairs, and under s.3 of the Local Government Act 1999 to make arrangements to secure continuous improvement in the way its functions are exercised, having regard to a combination of economy, efficiency and effectiveness.

### Statutory considerations

Consideration	Details of any implications and proposed measures to address:
Equality and Diversity	This report does not have direct implications for equality and diversity; it reports on progress made in delivering agreed services and programmes, the equality implications of which will have been considered as part of service planning or other decision-making processes.
Health, Social and Economic Impact	This report does not have direct health, social or economic implications; it provides an update on progress made in delivering agreed services and programmes, the implications of which will have been considered elsewhere.
Crime and Disorder	This report does not have direct implications for crime and disorder; it provides an update on progress made in delivering agreed services and programmes, the implications of which will have been considered elsewhere.
Children and Adults Safeguarding	This report does not have direct safeguarding implications; it provides an update on progress made in delivering agreed services and programmes, the implications of which will have been considered elsewhere.

Consideration	Details of any implications and proposed measures to address:
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 considered

13. There are no alternative options to consider.

### Reasons for the decision/recommendation

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


### Appendices:

- **Appendix A** provides performance data for quarter three with commentary of progress.

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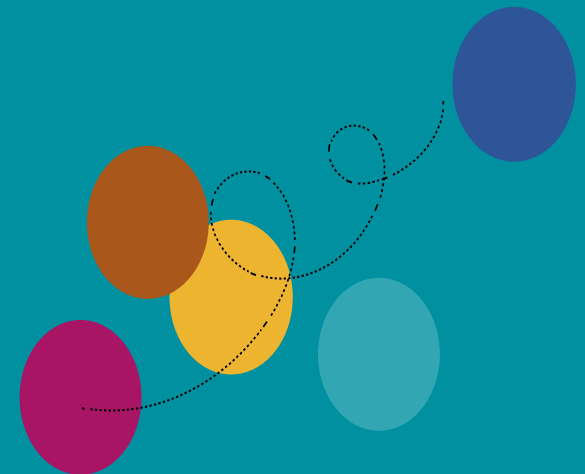
	<p>If you would like this agenda in an alternative format, such as a larger or smaller font, audio, or Braille, or in a different language, please contact the committee officer above.</p>
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# Appendix A

## Key Performance Indicators Data

### *Quarter three 2024-2025*



Indicator	Target	Q3 2023	Q4 2023	Q1 2024	Q2 2024	Q3 2024
% of corporate complaints responded to within stated timescales	80.00	58.00	74.00	78.00	81.00	90.00
% of customer contact that takes place through digital channels	53.00	37.36	36.12	52.31	52.84	68.28
% of customer's responding as satisfied with customer contact team service	77.00	79.80	80.80	81.02	81.72	84.97

There are **nine** quarterly KPIs for this priority.

- **% of corporate complaints responded to within stated timescales:** Performance continues to improve and has increased by 9 percentage points compared to the last quarter. We continue to address issues, learn from them, and try to prevent future occurrence. It is notable that the volume of complaints received has reduced by 37.94% since quarter two.
- **% of customer contact that takes place through digital channels:** There was a large increase in channel shift this quarter. A decrease in calls over the extended Christmas closed period and customers checking the website for services such as bin collection information contributed towards this.
- **% of customers responding as satisfied with customer contact team service:** Satisfaction with the customer contact team service continues to be above target.

Indicator	Target	Q3 2023	Q4 2023	Q1 2024	Q2 2024	Q3 2024
Council Tax Collection – the amount of in year council tax plus arrears from old years collected (target set according to budget requirement)	100.00	100.21	100.26	105.08	103.17	101.98
Customer facing IT services availability expressed as a % of time (24/7 excluding scheduled downtime)	99.00	99.18	99.97	100.00	99.98	99.92
IT System availability expressed as a percent of time available during core hours	99.00	99.77	99.92	99.97	99.86	99.92

- Council Tax Collection – the amount of in year council tax plus arrears from old years collected (target set according to budget requirements):** Performance has slightly dropped this quarter but remains ahead of target. A service review is in progress, and when complete, the additional resources will focus on reducing the amount of council tax arrears.
- Customer facing IT services availability expressed as a % of time (24/7 excluding scheduled downtime):** Customers were able to access online services for 99.92% of time in quarter three, and any issues were promptly rectified.
- IT System availability expressed as a percent of time available during core hours:** Performance is consistent across this measure and remains steady. Any issues have been rectified by the IT support team, with minimal business impact.

Indicator	Target	Q3 2023	Q4 2023	Q1 2024	Q2 2024	Q3 2024
% of FOI requests responded to within statutory timescales	95.00	97.00	95.40	98.20	96.30	93.91
Business Rates Collection – the amount of in year business rates plus arrears from old years collected (target set according to budget requirement)	100.00	100.20	100.94	100.36	99.43	99.97
Council income from investment property portfolio expressed as % of target income	95.00	95.00	98.00	97.00	84.00	98.00

- % of FOI requests responded to within statutory timescales:** There is a small decrease in performance this quarter. Due to two of the 230 FOI requests missing the required response timescales. It is notable that compared to the same quarter last year, we have seen a 13-percentage point increase in the number of requests received.
- Business Rates Collection – the amount of in year business rates plus arrears from previous years collected (target set according to budget requirement):** Business rates collection remains steady. It is notable that performance is being impacted by an increase of valuation changes which require more processing time and cause a delay in collection. We will continue to focus on reducing arrears.
- Council income from investment property portfolio expressed as % of target income:** Performance has improved this quarter and is above target again. Last quarter we reported that one of the councils’ largest tenants had gone into administration. Our tenant’s company has now been purchased and bought out of administration and this has allowed us to recover some of the debt.

Indicator	Target	Q3 2023	Q4 2023	Q1 2024	Q2 2024	Q3 2024
% of planning applications determined within statutory time limits	90.00	91.00	87.00	88.00	88.00	85.00
% of planning decisions upheld after appeal (where council has won)	66.00	72.00	65.00	41.00	56.00	62.00
Average number of days taken to process new Housing Benefit claims from point of receipt to notification of entitlement	19.50	18.00	17.00	20.00	15.00	18.00

There are **three** quarterly KPIs for this priority.

- **% of planning applications determined within statutory time limits:** Performance remains under target, and this is due to nutrient neutrality. Mangers will continue to monitor timescales for a decision and encourage a firmer approach to securing extensions or issuing timely refusals, where necessary.
- **% of planning decisions upheld after appeal (where council has won):** Performance has moved from red to amber this quarter and has increased by 6 percentage points. In the last 12 months, 13 appeals have been dismissed (i.e. where council's decision is upheld), and 8 decisions continue to be robustly defended.
- **Average number of days taken to process new Housing Benefit claims from point of receipt to notification of entitlement:** The average number of days to process new claims has slightly dropped since last quarter but overall performance remains consistent.

We usually see a slight drop in processing claims in quarter three due to the festive closure. Also, in quarter three we have seen the total Housing Benefit caseload fall by 6% due to the migration of claimants to Universal Credit.

Indicator	Target	Q3 2023	Q4 2023	Q1 2024	Q2 2024	Q3 2024
% of council homes with a valid gas safety certificate	100.00	99.99	100.00	99.99	100.00	100.00
% of council housing rent collected (excluding arrears brought forward)	99.80	99.10	99.17	97.50	97.33	99.77
% 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	66.00	69.00	71.00	67.00	75.00	80.00

There are **eight** KPIs for this priority this quarter.

- **% of council homes with a valid gas safety certificate:** The percentage of council homes with a valid gas safety certificate has returned to 100% and there has been good consistency across this measure.
- **% of council housing rent collected (excluding arrears brought forward):** Performance has increased this quarter, moving from red to green. The piloting of a new prioritisation system has been key in improving the collection rate. Working practices and processes continue to be reviewed to understand where we can improve communication to intervene earlier.
- **% 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:** The recruitment of externally funded specialist advisors for refugees, survivors of domestic abuse and ex-offender clients has aided work to optimise suitable accommodation options and contributed to high performance.

Indicator	Target	Q3 2023	Q4 2023	Q1 2024	Q2 2024	Q3 2024
% of residents responding as feeling safe in their local area after dark	0.00	47.00	42.00	43.00	44.00	44.00
% of residents responding as feeling safe in their local area during the day	0.00	67.00	68.00	68.00	69.00	69.00
Average re-let time of council homes in calendar days (excluding major works)	21.00	58.00	79.00	79.00	67.00	51.00

- **% of residents responding as feeling safe in their local area during the day, and also after dark:** These KPIs are being reviewed, and therefore showing as a white status. Performance remains steady across these measures.
- **Average re-let time of council homes in calendar days (excluding major works):** Whilst the average re-let time of council homes has reduced by 16 days, it remains under target at 51 days albeit there continues to be a steady improvement. The extent of work required to each void remains a key factor in the length of re-let time.

Indicator	Target	Q3 2023	Q4 2023	Q1 2024	Q2 2024	Q3 2024
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	80.00	92.00	86.00	88.00	86.00	86.00
Number of homeless households living in temporary accommodation	62.00	60.00	75.00	73.00	65.00	73.00

- **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:** Overall there has been consistency across this measure. Inspections continue to be carried out in line with the requirements of the Food Standards Agency and we continue to work closely with neighbouring authorities and Norfolk Trading Standards to ensure enforcement is consistent and fair.
- **Number of homeless households living in temporary accommodation:** Demand for temporary accommodation remains high, and this is being experienced by all local authorities. We continue to intensively manage use of temporary accommodation to ensure that it is used as effectively as possible, and that people are supported into more suitable long-term accommodation. This quarter performance has moved from amber to red, but we have been awarded external funding and additional resources are in place to aid work to optimise suitable accommodation options.



Indicator	Target	Q3 2023	Q4 2023	Q1 2024	Q2 2024	Q3 2024
% household waste sent for reuse, recycling, composting (reporting on previous quarter)	40.00	40.00	36.00	37.70	41.00	
% reduction of CO2 emissions from Local Authority operations	3.00					8.00
Total number of private sector insulation measures completed	50.00	83.00	43.00	0.00	0.00	0.00

There are **two** quarterly KPIs and **one** annual KPI for this priority this quarter.

- **% household waste sent for reuse, recycling, composting (reporting on previous quarter):** The data has been verified for quarter two 2024 and has increased, moving from amber to green.

Please note, performance data is not available for quarter three and shows as blue. This is due to delays in data which has impacted the Waste Data Flow validation process. The data will be verified and published in quarter four 2024- 2025.

- **% reduction of CO2 emissions from Local Authority operations:** The data for the councils next carbon footprint report has been verified and for the 2023/24 financial year, the council's carbon emissions reduced by 8.0% compared to the preceding 2022-23 financial year. This means we comfortably exceeded the 3% target.
- **Total number of private sector insulation measures completed:** There have been no private sector insulation measures completed this quarter. Grant funding is required to support this KPI, and that funding requirement therefore produces 'variable' quarterly figures.

Notably the council has submitted a bid for the Warm Homes: Local Grant to deliver energy efficiency measures to up to 1,452 private sector homes. Some degree of funding is guaranteed, and this will commence in April 2025 for 3-5 years. We are also increasing our capacity around [Energy Company Obligation 4](#) and [Great British Insulation Scheme](#) 'Flex'\* which will improve delivery of measures for private sector homes.

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