

Report to Cabinet
12 June 2013
Report of Executive head of strategy, people and democracy
Subject Quarter 4 2012 -13 performance report

Item

10

Purpose

To report progress against the delivery of the corporate plan priorities and key performance measures for quarter 4 of 2012 - 13.

Recommendations

- (1) To consider progress against the corporate plan priorities
- (2) To 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 Arthur - Leader

Contact officers

Russell O'Keefe, Executive head of strategy, people and democracy 01603 212908

Phil Shreeve, Policy and performance manager 01603 212356

Background documents

None

Report

1. Introduction

- 1.1 This report sets out progress against the key performance measures that are designed to track delivery of the Corporate Plan priorities. This is the fourth performance report against the new Corporate Plan 2012-2015.
- 1.2 The Corporate Plan 2012 - 15 established five priorities. Progress with achieving these is to be tracked by 35 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. Some of the key performance measures had not been collected by the council before this year.
- 1.3 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.
- 1.4 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.
- 1.5 A copy of the full performance report can be found at annex A. This also includes a table showing annual results for all the performance measures.

2. Headlines

- 2.1 Overall performance this quarter shows an improved picture, primarily because there were some measures that had been behind target where good performance by the services has brought them up to target at year end. There remain some areas where performance is below target and work continues to address these. For each of the performance measures where performance is below target, reasons for this are provided within the relevant section of the performance report at annex A.
- 2.2 The following areas of performance are brought to your attention:
 - a) Our four monthly inspections of cleanliness levels of streets and public land showed this measure was on target. 92% of areas inspected had acceptable levels of litter and detritus in line with our target.
 - b) Satisfaction with waste and recycling collection was 80%, well above our target of 65%.
 - c) £305,000 of regeneration funding was secured by the council for the Sustrans project. Our target was £250,000.
 - d) Over the year, our affordable warmth work helped 312 private households to improve their energy efficiency which was considerably above our target of 50 households.

- e) The average number of days taken to re-let council homes was 14 days this quarter and 15 days for the year as a whole, compared with our target of 16 days.
- f) The number of Council properties brought up to our "Norwich standard" was more than forecast resulting in 95% of the stock meeting the standard at year end against the target of 93%.
- g) 666 individuals or families who presented as homeless were given advice that has resolved their situation. Well above the target of 300.
- h) The number of empty homes brought back into use (20) and the number of private homes made safe (109) both met their annual targets (20 and 100 respectively).
- i) Numbers of people attending Council provided free or low cost events totalled 156,000, well above our target of 130,000.
- j) Last quarter 93.1% of residents expressed satisfaction with the service they received from the council meeting the target of 93%.
- k) Our first survey amongst key council partners to assess their satisfaction with the opportunities to engage with the council showed 82.5% of partners were satisfied against our target of 75%.
- l) We have collected 98.4% of income owed to the council in 2012/13, above our target of 96%.
- m) The proportion of household waste sent for re-use, recycling or composting remained at 37% this quarter. The tonnage recycled has increased compared with the same period last year when street sweepings, which are not currently recycled, are excluded. However, the amount of waste going to landfill has increased.
- n) We are using the number of new properties registered for council tax to measure the number of new homes built. This is below the target for the year – 407 against the target of 499.
- o) The average processing time for new housing benefit and council tax benefit claims was 34.4 days against our target of 21 days. New claims processing has steadily improved through the second half of 2012/13 but remains below target. This was reviewed in detail by the Scrutiny committee on 11 March 2013 to gain assurance that this improvement will continue.
- p) Performance in processing planning applications remains below the targets this quarter. 79% of minor and other applications were processed in 8 weeks as against the target of 85% - a small improvement when compared with Q3. There tend to be relatively small numbers of major applications determined each quarter and in January to March, of 14 decisions just 1 had been completed in the target of 13 weeks (7%). The target is 80%.

Integrated impact assessment



NORWICH
City Council

The IIA should assess **the impact of the recommendation** being made by the report

Report author to complete

Committee:	Cabinet
Committee date:	12 June 2013
Head of service:	Russell O'Keefe, Executive head of strategy, people and democracy
Report subject:	Quarter 4 performance report 2012/13
Date assessed:	May 2013
Description:	This report sets out progress against the key performance measures that are designed to track delivery of the Corporate Plan priorities for quarter 4 of 2012/13.

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

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

Recommendations from impact assessment	
Positive	
Negative	
Neutral	
Issues	
None.	



NORWICH
City Council



Performance Report Quarter 4 (Jan - Mar) 2012 / 13

This report summarises progress against the corporate priorities as shown by the performance measures agreed within the Corporate Plan 2012-15 (see link at foot of page)

Our performance at a glance



Safe and clean city



Prosperous city



Decent housing for
all



City of character
and culture



Value for money
services

Our performance this quarter against the targets in the corporate plan 2012-2015 has shown good performance contributing to an improved picture for this quarter and the year as a whole with three of the five priorities showing as Green.

Performance in relation to the measures underpinning our priority to provide Decent housing for all have been a particular **highlight this quarter**. The number of empty homes brought back into use (20) and the number of private homes made safe (109) both met their annual targets (20 and 100 respectively). Whilst the number of council homes brought up to our "Norwich standard" exceeded our target meaning that even more of our tenants are able to enjoy a better quality home. Additionally, the time we take to relet our council homes has continued to show excellent performance.

Other areas of note include: improved customer satisfaction with the service received from the council; street cleanliness meeting our target; and the amount of income owed to the council that we collected above target. Whilst good performance across a range of measures meant that our Character and culture and Value for money priorities are both Green.

However, there are some measures that remain below target and we will continue to work to improve our performance in these areas in 2013/14.

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

For more information please contact the performance team on ext 2535 or email performance@norwich.gov.uk

Corporate Plan: <http://www.norwich.gov.uk/YourCouncil/KeyDocuments/CouncilPerformance/Documents/Corporateplan.pdf>



NORWICH
City Council

Safe and clean city



Key action: To maintain street and area cleanliness



SCC1 % streets found clean on inspection
Frequency: Quarterly
Actual: 92
Target: 92

Key action: To provide efficient and effective waste services and increase the amount of recycling



SCC2 % domestic waste sent for reuse, recycling or composting
Frequency: Quarterly
Actual: 37
Target: 50

Key action: To provide efficient and effective waste services and increase the amount of recycling



SCC3 % of people satisfied with waste collection services
Frequency: Quarterly
Actual: 80
Target: 65

Key action: To work effectively with the police to reduce antisocial behaviour, crime and the fear of crime



SCC4 % of people feeling safe
Frequency: Quarterly
Actual: 70
Target: 68

Key action: To protect residents and visitors by maintaining the standards of food safety



SCC5 % of compliant food safety inspections
Frequency: Quarterly
Actual: 90.4
Target: 93.0

Key action: To maintain a safe highway network and reduce road casualties including advocating for the introduction of 20mph zones in residential areas



SCC6 Reducing the number of people killed or seriously injured on our roads (rolling year)
Actual: 49
Target: 46

Comments: Work to ensure that Norwich is a safe and clean city has continued this quarter.

Our inspections showed 92% of streets and public areas were free of unacceptable levels of litter and detritus in line with our target.

80% of surveyed residents expressed satisfaction with our waste collection services compared with the target of 65%.

As expected, the percentage of waste recycled or composted (37%) was below target (50%). Targets for recycling have been reviewed and for 2013/14 is now 43% and 50% for 2014/15. Compared with the same period last year the tonnage of material collected for recycling has increased but so has the amount of waste sent to landfill. This essentially results from street sweepings now being sent to landfill. Indications from the other Norfolk districts are that all except one will be showing lower recycling rates in 2012/13 compared with 2011/12.

The re-letting of the materials recycling contract is due to be completed in June this year which will allow the authority to extend the range of materials collected for recycling from 1st April 2014.

A significantly higher proportion of residents said they feel safe in their local area during the day and after dark this quarter than in Q3. This meant that the annual score was 70% feeling safe and Green.

The % of food businesses who are broadly compliant with food hygiene law improved this quarter. Our decision to write to those food businesses due an inspection before April and asking them to ensure their standards are high and that their management system is in place may have brought this improvement about. However, the outturn (90.4%) remained below target (93%). Therefore another mailshot of those premises due in Q1 2013 will be considered.

The number of people killed or seriously injured on Norwich roads was slightly above anticipated levels in the last year with 49 casualties compared with the target of 46.

The city council works with the county council to resolve road safety issues in the city. The county currently have an analyst delving more deeply into the cause of accidents, looking at the people involved, their actions and demographic, rather than simply at the road layout. This work will inform the road safety education and enforcement campaigns which currently target younger drivers, motorcyclists, pedestrians and cyclists. In addition to this the engineering work to improve accident cluster sites continues. The county council were recently awarded £85,000 from the Department for Transport to improve safety for cyclists at 5 locations in the city. Work will start on implementing these schemes towards the end of the summer.

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



NORWICH

City Council

Prosperous city



Key action: To support the development of the local economy and bring in inward investment through economic development and regeneration activities

↓ PRC1 New jobs created/ supported by council activity (biannual)
Actual: 256
Target: 300

Key action: To support the development of the local economy and bring in inward investment through ...regeneration activities

↓ PRC3 No. of new homes built
Frequency: Quarterly
Actual: 407
Target: 499

Key action: To support people on low incomes through advocacy and financial inclusion activities

□ PRC5 % people saying that debt issues had become manageable following face to face advice
Actual: 93
Target: 50

Key action: To reduce fuel poverty through affordable-warmth activities

□ PRC7 No. of private households where council activity helped to improve energy efficiency (YTD)
Actual: 312
Target: 50

Key action: To support the development of the local economy and bring in inward investment through economic development and regeneration activities

□ PRC2 Amount of funding secured for regeneration activity
Frequency: Quarterly
Actual: 305000
Target: 250000

Key action: To encourage visitors and tourists to Norwich through effective promotion of the city

↓ PRC4 number of people accessing info via TIC
Frequency: Quarterly
Actual: 347017
Target: 370000

Key action: To support people on low incomes through advocacy and financial inclusion activities

□ PRC6 Average days for processing HB/ CTB (new claims)
Frequency: Quarterly
Actual: 34.4
Target: 21.0

Comments:

Work to ensure that Norwich is a prosperous city has progressed well this year.

256 new jobs were created/ supported by council activity. This figure comprises new jobs created by new businesses moving into the area that have received support directly from the Economic Development team including jobs that have been created/ supported via Enterprise Norfolk/ Norwich Enterprise Centre in new business start-ups. This was below our target of 300 jobs.

Jobs growth has not been as strong as expected due to weak global macroeconomic conditions. Recently released jobs density figures show that the overall number of jobs in Norwich has increased over the year. However, the recent announcement of redundancies by Aviva may bring job numbers down again.

Our City growth and development team secured £305,000 of regeneration funding (for SUSTRANS), well above their target of £250,000 for the year.

407 new homes were registered for Council Tax in 2012/13. This is now being used to measure the number of new homes built. The target for new homes built was 499. The main reason for the number built being below target is due to the continuing uncertain prospects with the wider economy. However, there are signs that the market is starting to recover. The number of new homes built in 2012/13 was higher than in 2011/12 (280) and work has started on some previously stalled sites. It should also be noted that the city council's own efforts to bring forward development on its land has contributed significantly to delivery.

Our affordable warmth work has been very successful and has helped 312 private households to improve their energy efficiency this year compared with our target of 50.

Numbers accessing information via the Tourist Information Centre in 2012/13 was below target. Very poor weather, during all peak visitor times (Easter 2012 and all school holidays) discouraged many visitors, and decreased visitors' and local people's willingness to explore.

Our first results of surveys of people who had received debt advice from organisations supported by Norwich City Council showed that 93% thought debt issues had become manageable following face to face advice.

New claims processing has steadily improved through the second half of 2012/13 but continues to be below target. This has been reviewed in detail by the Scrutiny committee on 11 March 2013 to gain assurance that this improvement will continue.

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



NORWICH
City Council

Decent housing for all



Key action: To improve the letting of council homes so we make the best use of existing affordable housing resources

↑ DHA1 Relet times for council housing (average days)
Frequency: Quarterly
Actual: 14
Target: 16

Key action: To improve the council's housing stock through a programme of upgrades and maintenance including new kitchens, windows and doors

↑ DHA2 - % of council properties meeting the "Norwich Standard"
Actual: 95
Target: 93

Key action: Decent housing for our tenants

↓ DHA3 % of tenants satisfied with the housing service (Annual)
Actual: 71
Target: 85

Key action: To develop new affordable housing

↓ DHA4 New affordable homes on council owned land (YTD)
Actual: 48
Target: 72

Key action: To prevent people from becoming homeless through providing advice and alternative housing options

▢ DHA5 Number of people prevented from becoming homeless - YTD
Frequency: Quarterly
Actual: 666
Target: 300

Key action: To bring empty homes back into use and improve the standard of private sector housing through advice, grants and enforcement

↑ DHA6 Empty homes brought back into use (YTD)
Frequency: Quarterly
Actual: 20
Target: 20

Key action: To bring empty homes back into use and improve the standard of private sector housing through advice, grants and enforcement

↑ DHA7 Privately owned homes made safe (YTD)
Frequency: Quarterly
Actual: 109
Target: 100

Comments

The average number of days that it takes us to relet council homes was better than target this quarter at an average of 14 days to relet compared with the target of 16 days. The average for the whole year was 15 days.

The programme of works to bring council homes up to our newly implemented local Norwich Standard was ahead of target this year. 2,631 more council homes now meet the Norwich Standard - a higher quality specification for housing than the former, national decent homes standard. This means that 95% of council homes now meet the standard, above our target of 93%.

48 new affordable homes were completed this year on council land owned. This was below our target of 72 due to the slippage of 1 project of 24 units at Holmes Close. Those homes should be completed this summer.

Our work to prevent people from becoming homeless has continued to produce excellent results. Our housing advice team helped to resolve the situation for 666 people/families who presented as homeless, well above our target of 300.

The number of empty homes brought back into use (20) and the number of private homes made safe (109) both met their annual targets (20 and 100 respectively).

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




NORWICH
City Council


City of character and culture




Key action: To manage the development of the city through effective planning and conservation management

 **CCC1 % major planning applications within target**
Frequency: Quarterly
Actual: 7.1
Target: 80.0


Key action: To manage the development of the city through effective planning and conservation management

 **CCC2 % minor & other planning applications within target**
Frequency: Quarterly
Actual: 78.9
Target: 85.0


Key action: To provide well-maintained parks and open spaces

 **CCC3 % satisfied with parks & open spaces**
Frequency: Quarterly
Actual: 66
Target: 65


Key action: To provide a range of cultural and leisure opportunities and events for people

 **CCC4 % satisfied with council leisure and cultural facilities**
Actual: 81
Target: 65


Key action: To provide a range of cultural and leisure opportunities and events for people

 **CCC5 People attending free or low-cost events YTD**
Frequency: Quarterly
Actual: 156000
Target: 130000

Key action: To maximise the opportunities provided by the 2012 Olympics

 **CCC6 People engaged with Olympic torch relay activities**
Actual: 56000
Target: 30000

Key action: To become England's first UNESCO City of Literature

 **CCC7 City becomes England's first UNESCO City of Literature**
Actual: Yes

Comments:

Good progress has been made this year with ensuring Norwich is a city of character and culture.

Our leisure and culture work has been excellent with our targets for the numbers of people attending our free or low cost events being comfortably surpassed, most notably for those attending our Olympic torch relay activities earlier in the year.

We have used the results from three separate user surveys to provide our rating of satisfaction with council leisure and cultural facilities. The surveys used were: Norman Centre Customer Exit survey; Riverside Swim School Survey; and Olympic Torch Relay Survey. The combined overall satisfaction outturn was 81% compared with our target of 65%.

Our new online survey for measuring satisfaction with parks and open spaces began in June and results so far show 66% of respondents rated their overall impression as good or very good against the target of 65%.

Performance in processing planning applications remains below the targets this quarter. Performance in relation to minor and other applications has shown a small improvement whilst majors have shown 4 successive quarters in decline.

Performance in relation to major applications remains very low with only one application determined within the target 13 week period in the quarter. Measures were put in place in Q3 and Q4 to address this, namely:

Recruitment of an additional staff member into the Development Control Technicians Team, recruitment of a senior planner and the retention of a temporary planning consultant to assist with processing of applications for development at the airport. It is expected that this indicator should start to improve in Q1 of 13/14 although this may be affected by an increase in the number of determinations being pushed through the system in advance of the introduction of the Community Infrastructure Levy which is expected at the end of the quarter.

Additionally, the Planning service have introduced a template for case officers for them to agree with applicants a timetable for determination where applications cannot be resolved positively within the statutory time period. It is understood that the government will shortly change the guidance to allow for these sort of cases to be removed from the performance indicator returns. So we are getting ready to be able to do this.

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



NORWICH
City Council

Value for money services



Key action: To continue to reshape the way the council works to realise our savings targets, protecting and improving services wherever possible...

↑ VMS1 Council achieves savings target
Frequency: Yearly
Actual: 4800000
Target: 4600000

Key action: To improve the efficiency of the council's customer engagement and access channels

↑ VMS5 % Avoidable contact
Frequency: Quarterly
Actual: 25.5
Target: 24.5

Key action: To improve the efficiency of the council's customer engagement and access channels

↑ VMS2 % residents satisfied with service from council (quarterly)
Actual: 93.1
Target: 93.0

Key action: To maximise council income through effective asset management, trading and collection activities

↑ VMS6 % of income owed to the council collected
Actual: 98.4
Target: 96.0

Key action: To continue to reshape the way the council works...improving services wherever possible

↓ VMS3 % of all council outcome performance measures on or above target (quarterly)
Actual: 53
Target: 80

Key action: To reach the achieving-level of the equalities framework

↓ VMS7 Reach "achieving" level of equalities framework
Target partially achieved

Key action: To continue to reshape the way the council works...working effectively with partners

↓ VMS4 % of council partners satisfied with the opportunities to engage with the council (yearly)
Actual: 82.5
Target: 75.0

Key action: To reduce the council's carbon emissions through a carbon management programme

↓ VMS8 (NI185) CO2 reduction from local authority operations (yearly)
Actual: 3.65
Target: 6.00

Comments:

Our work to ensure we provide value for money services continues.

Resident satisfaction with the service provided by the council improved last quarter and at 93.1% was just above target (93%).

Our overall measure of performance indicators on or above target is 53% compared with our very challenging target of 80%.

Our first survey of our key partners satisfaction with the opportunities we provide for them to engage with the council gave a very encouraging result with 82.5% of partners satisfied against the target of 75%.

The proportion of contact with the council that is classified as "avoidable" continued to improve this quarter falling from 26.8% to 25.5%, close to our target of 24.5%.

We have collected 98.4% of income owed to the council, above our target of 96%.

Our work to progress our equality strategy and action plan continues with most of the key processes and procedures to reach the achieving level now in place. We will now continue to embed this within the organisation and gather evidence and examples of good practice in readiness for a peer led assessment against the achieving level. This assessment has been pushed back from our original timetable and is now scheduled to be undertaken early in 2014.

The figure reported here for reduction of CO2 emissions from local authority operations is for 2011/12. The 2012/13 figure will not be available until July.

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



Annex 2: monitoring NPS performance

NPS performance measures

Period	Title	Actual	Target	RAG	Comment
Q4 12/13	% of lost income due to voids (commercial properties)	8			The economic climate continues to be challenging, however, there has been a small reduction in voids in Q4 compared to Q3
Q4 12/13	% of owed rental income (commercial properties)	7			The percentage of debt has decreased each quarter throughout the year
Q4 12/13	Gross rental income - Q	1111791			Gross rental income in quarter 4 was 5% greater than in quarter 2. The trend in income has been upward in each quarter relative to the previous, albeit the biggest increase was between quarters 2 and 3.
Q4 12/13	Gross rental income - YTD	4330158			

N.B. Targets and intervention levels, which determine the RAG status, will be agreed with the NPS Norwich Board when we have some annual baseline data i.e. for next financial year.



Safe and clean city

Title	Actual	Target	RAG
SCC1 % streets found clean on inspection YTD	92	92	–
SCC2 NI 192a % waste recycled or composted - YTD	38	50	–
SCC3 % of people satisfied with waste collection services	80	65	–
SCC4 % of people feeling safe	70	68	↑
SCC5 % of compliant food premises - Q	90	93	↑
SCC6 Reducing the number of people killed or seriously injured on our roads (rolling year)	49	46	↓

Prosperous City

Title	Actual	Target	RAG
PRC1 No. of new jobs created/ supported by council activity	256	300	↓
PRC2 Amount of funding secured for regeneration activity	305000	250000	–
PRC3 No. of new homes built YTD	407	499	↓
PRC4 number of people accessing info via TIC	347017	370000	↓
PRC5 % people saying that debt issues had become manageable following face to face advice	93	50	–
PRC6 Average number of days for processing new claims (Housing and Council Tax benefit)	40	21	–
PRC7 No. of private households where council activity helped to improve energy efficiency YTD	312	50	–

Decent housing for all

Title	Actual	Target	RAG
DHA1 Average number of days to re-let council homes	15	16	↓
DHA2 - % of council properties meeting the "Norwich Standard"	95	93	↑
DHA3 % of tenants satisfied with the housing service	71	85	–
DHA4 New affordable homes delivered on council owned land - YTD	48	72	↓
DHA5 - Number of people prevented from becoming homeless - YTD	666	300	–
DHA6 Empty homes brought back into use	20	20	↑
DHA7 Privately owned homes made safe	109	100	↑

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



City of character and culture

Title	Actual	Target	RAG
CCC1 % of major planning applications completed within target	35	80	⬇️
CCC2 % of minor & other applications completed within target	78	85	⬇️
CCC3 % satisfied with parks & open spaces	66	65	➡️
CCC4 % satisfied with council leisure and cultural facilities	81	65	➡️
CCC5 People attending free or low-cost events	156000	130000	➡️
CCC6 People engaged with Olympic torch relay activities	56000	30000	➡️
CCC7 City becomes England's first UNESCO City of Literature	Yes	Yes	➡️

Value for money services

Title	Actual	Target	RAG
VMS1 Council achieves savings target	4800000	4600000	➡️
VMS2 % of residents satisfied with the service they received from the council	89	93	➡️
VMS3 % of all council outcome performance measures on or above target	53	80	⬇️
VMS4 % of council partners satisfied with the opportunities to engage with the council	83	75	➡️
VMS5 % of avoidable contact	37	25	⬇️
VMS6 % of income owed to the council collected	98	96	➡️
VMS7 Reach "achieving" level of equalities framework	Part	Yes	➡️
VMS8 % CO2 reduction from local authority operations	4	6	➡️