

Norwich City Council
SCRUTINY COMMITTEE

Item No 6

REPORT for meeting to be held on 30 June 2016

Quarterly Performance Report

Summary: This report details the final quarterly performance report of 2015 / 16 before it goes to cabinet in July. Detailed questions can be sent to the appropriate head of service. At the last scrutiny committee the principle was agreed to consider at future meetings specific areas, measures or themes of particular concern rather than simply analyse the reports line by line

Conclusions: Cabinet has agreed there needs to be a review more generally of the Corporate Plan to better reflect outcomes which are realistic within the current financial and legislative constraints. As such some of these measures and targets may subject to revision and agreement by council. At this stage it is suggested that scrutiny simply particular areas of concern (if any) to add to a future available work programme slot

Recommendation:

- a) To consider if there are any measures within those highlighted in paragraph 3.1 or others within the main report to consider for future analysis
- b) Alternatively consider looking at one or two linked themes where there is cause for concern and where future delivery looks problematic. Options could include the decent housing priority (perhaps as part of the Housing and Planning Act work identified at the last meeting), street cleaning and waste or broader customer contact and demand
- c) Suggestions could be scoped with the Chair and Vice Chair and considered at future meetings and considered within the light of a wider review of the Corporate Plan and priority targets

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1 Structure of the report

- 1.1 The quarterly reports to cabinet detail progress toward a number of performance measures agreed by council as part of the Corporate Plan and budget setting process.
- 1.2 Measures are grouped by corporate priority, targets agreed and thresholds set which determines a “RAG” (Red / Amber / Green) status of these measures
- 1.3 Each priority areas is given an overall status based upon the combined relative distance away from target (hence an overall status may be green but some individual measures may be red or amber).

2. Overall performance

- 2.1 Generally each priority area at the end of 2015 / 16 is broadly on target. However there are very obviously some areas performing below (or indeed well above) target levels.
- 2.2 The report shows wherever possible both recent performance and the direction of travel of each measure so, for example, it is possible to see if poorer performing areas are improving or indeed if better performing areas are showing signs of getting worse. In many cases commentary is provided by the head of service to help detail performance.
- 2.3 Some measures have a time lag and whilst the most recent data are shown, these may sometimes be from a previous period

3. Possible areas to note

- 3.1 The following measures may be of interest to track into the future given either their current status and / or direction:
 - SCL01 – street cleanliness – slightly below target and quarterly performance down slightly
 - SCL02 – satisfaction with waste collection – similar reasons
 - FAC6 – Living Wage – The decrease between 2014/15 and 2015/16 in the actual number of contractors etc paying the living wage hides the fact that there has been an increase in the overall proportion to 98%. So despite the mathematical missing of the target (owing to the way it is expressed), it represents real success in progress towards the intention of the measure
 - HCH04 – delivery of affordable housing – as noted at the previous committee the dual impacts of national housing finance changes and the Housing and Planning Act make this a target that is likely to require review. If scrutiny proceed with the Housing and Planning Act as future topic consideration of viable alternative housing solutions may be a useful area to consider to help support the priority
 - HCH07 – council homes meeting the “Norwich Standard” – again significant changes to the finance regime may make this difficult,

especially when balanced against other demands on housing finance such as new homes (see above)

- VFM04 and 05 – avoidable contact and channel shift – this considers both “right first time” and to an extent switching demand to digital channels where appropriate. These represent challenges both to capacity within a shrinking council and meeting demand as well as championing self serve and community resilience



Comments

This is the final performance report for 2015/16 and as usual there are a mixture of results. Overall delivery against all five Corporate Plan priorities is broadly on target. As in previous quarters we continue to operate within challenging financial and regulatory pressures. We have managed to reduce the general fund budget by £2.3M and in many cases continue to deliver high quality services. The years from 2016/17 onwards will be even more challenging as we look to save similar amounts of money each year and at the same time see the Housing Revenue Account come under extreme pressure from legislative changes. The Corporate Plan and what is deliverable within these challenges will be reviewed over summer with cabinet.

It is particularly good to see that services for the most vulnerable people such as homelessness prevention and quick reletting of empty council homes to meet high demand are meeting targets. Delivery of the benefit service is also showing sign of improvement. We do face increasing challenges to deliver affordable housing given not only the impending changes to our own finances but also changes in national policy toward the delivery of reduced cost home ownership instead of affordable rented housing. This is an area we need to consider as part of the review of the Corporate Plan

Despite these challenges we are not complacent about services which are not meeting targets and staff will continue to work with elected members to get a good balance of performance and cost reduction

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

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

Key to tables (following pages) :

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



Measure	Actual	▲ Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
SCL8 % of adults living in the City Council's area who cycle at least once per week	16.3%	23.0%	▲	➔	16.3%	23.0%	▲
<p>Comments: The reported figure relates to the period mid Oct 2013 - mid Oct 14. It compares to 2012/13 = 16.6%, 2011/12 = 20.1%, 2010/11 = 17.7%. Over the four year period from 2010/11 to 13/14 it suggests that the level of cycling in Norwich has remained static or even declined slightly. The latest data was gathered before the completion of any Push the Pedalways projects. A Bicycle Account will be published in the spring by the County and City Council that contains lots of locally gathered data that will provide a much richer set of data to combine with the national information.</p>							

▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
SCL01 % of streets found clean on inspection	89%	94%	●	➔	91%	94%	●
<p>Comments: In all 306 sites across the city were surveyed in March 2016. With regard to littering five streets were graded D (Plumstead Road, Vancouver Road alley, Marryat Road alley, Hooker Road alley and Redfern Road alley) eleven sites were graded C, and three sites graded C-. The survey revealed that the areas with the highest percentage of detritus were in areas with prevalence for parked cars and other highways. Of the sites surveyed, two were graded at D, these were both alleyways, one off Marryat Road and one off Redfern Road. Nine sites were graded at C and four graded at C-. Five roads graded C or C- for detritus are due for a deep clean within the next 18 months alongside the regular street cleans.</p> <p>The alleyways in question all had their latest regular street clean towards the end of April, meaning they were at that stage back up to grade A standard. The issue with litter on shopping parades has been discussed with Norwich Norse management and cascaded to the supervisors, and the teams will ensure they are cleaning 50 metres either side of the parades in both directions on a daily basis Monday to Friday.</p>							
SCL02 % of people satisfied with waste collection	79%	85%	●	➔	83%	85%	●
<p>Comments: Officers are continually working with Biffa to improve the standard of service provided to residents. The numbers completing the surveys are relatively small and therefore individual issues can cause large swings in the %age rates. Such issues are investigated and wherever there are wider lessons to be learned these will be applied - in other parts of the city and with other collection crews as appropriate.</p>							
SCL06 % of residential homes on a 20mph street	29.5%	30.0%	●	➔	29.5%	30.0%	●
<p>Comments: The target of 30% of residential homes being in a 20mph hour was narrowly missed. This was due to a delay in implementing the city centre 20mph zone associated with the pink pedalway. This 20mph area is currently under construction and we are on course to exceed the target by the end of the next quarter.</p>							
SCL07 Number of accident casualties on Norwich roads	434	400	●	?	434	400	●
<p>Comments: While it is disappointing that the total number of road casualties exceeds the target, it is comforting to see a significant reduction in the total number of accidents over the course of the year from 483 at the end of 2014/15 to 434 at the end of 2015/16. We continue to work with partners at Norfolk County Council and Norfolk Constabulary to further reduce these numbers.</p>							
SCL11 % of people satisfied with parks and open spaces	74%	75%	●	➔	74%	75%	●
<p>Comments: The increase in satisfaction from 70% in the previous quarter is a reflection of the on-going efforts to maintain and increase quality despite pressure on resources.</p>							



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Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
SCL03 % of people feeling safe Comments: Performance remains strong for 2015-16 which is on target at year end. Opportunities for benchmarking with similar cities will take place to understand how performance compares.	76%	76%	★	→	77%	76%	★
SCL04 Residual household waste per household (Kg) Comments: These comments are for Q3 2015/16 data. Residual waste has been increasing across the county and across the country in recent years, though the evidence from these figures is that the rate of increase may be declining. Waste reduction is a key element of the 'Re-imagining Norfolk' project and future long-term reductions in residual waste will be achieved through the on-going work of the Norfolk Waste Partnership.	104	105	★	→	408	420	★
SCL05 % of food businesses achieving safety compliance Comments: The levels of broad compliance continued to rise throughout the year. This result reflects the positive work of the food safety officers with the failing businesses, offering advice, enforcing where necessary and ultimately carrying out an unannounced re-rating visit when the business demonstrated improvement. Food businesses can be high risk because they are failing, because they serve vulnerable people or because they use higher risk food treatments. All high risk food businesses in Norwich that were due for inspection were inspected by the end of the final quarter.	94.5%	90.0%	★	→	94.5%	90.0%	★
SCL09 CO2 emissions for the local area Comments: 2013 saw carbon dioxide emissions drop across all three sectors - Industry (-3.3%), Domestic (-2.4%) and Transport (-0.62%), whereas in 2012 there had been an increase in both the Industry and Domestic sectors. The population of the city increased in 2013 to 135,900 residents from 134,300 in 2012. However, over the same period the per capita emissions decreased from 5.4 tonnes per capita to 5.2 tonnes per capita. Since recording began in 2005 emissions have dropped overall from 7 tonnes per capita.	2.5%	2.4%	★	→	2.5%	2.4%	★
SCL10 CO2 emissions from local authority operations Comments: Over the period 1 April 2014 to 31 March 2015 the council reduced its carbon dioxide emissions by 4.2%, or 342 tonnes of CO2e (342,841 kg). This brings the total reduction, against a 2007 baseline, to 30.8% and brings us closer to achieving the ambitious 40% carbon emissions reduction target set in the council's recent environmental strategy.	4.2%	2.2%	★	→	4.2%	2.2%	★
SCL12 Percentage of people satisfied with their local environment Comments: This is a new target for 2015-16 that is showing excellent performance at year end which is above target. Benchmarking will take place with similar cities to understand how performance compares	87%	75%	★	→	86%	75%	★



Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
PVC4 Number of new business start ups	88	100	▲	?	88	100	▲
Comments: In 2015/16 Enterprise Norfolk (Norwich CC was a partner) ceased due to County level cuts. We have also had a slight hiatus in the support delivered at Norwich Enterprise Centre due to a delay in the New Anglia Growth Hub (which is the primary funder) securing ERDF continuation funding.							

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
PVC2 Delivery of the council's capital programme	70%	80%	●	🔴	70%	80%	●
Comments: A number of projects are amber as they have been put on hold until 2016/17 when funding is available. Other red or amber projects have this status due to budget issues, which are being resolved or a lack of take-up of grants							
PVC7 Delivery of the heritage investment strategy action plan	40	50	●	🟢	40	50	●
Comments: The Strategy contains a commitment to implement eighteen policies and ten projects. The majority of these have been either completely or partly implemented. Successes include the establishment of a group of officers to implement the strategy, including the identification of an excellent surveyor in NPS to be dedicated to working on historic buildings; the introduction of a new protocol to secure council buildings that become vacant (e.g. Carrow Hill House); an acceptance that the council will look at broader criteria than just price when considering the future of listed buildings especially in relation to stewardship properties (e.g. Britons Arms); the provision of more thorough information about the heritage significance of buildings to people buying properties (e.g. 41 All Saints Green); and the inclusion of public realm improvements with traffic management schemes (e.g. Tombland and Westlegate). Several policies around training and awareness among staff and reviewing asset registers are behind schedule due to staffing turnover in the conservation team. A start has been made on most of the projects. Chapelfield Gardens and Memorial Gardens undercroft have been completed. Construction work on the landscape project for the Magpie Printers has been completed. Heathland restoration on Mousehold is ongoing. Funding has been allocated and feasibility work has begun on Castle Gardens. A feasibility study for the Halls and roof repairs to The Halls will take place in 2016/17. The Mile Cross Gardens project has just started. The Trust for Ninhams Court (of which the Council is sole trustee) is exploring the possibility of working with the Norwich Preservation Trust to bring the building back into beneficial use. A quotation has been received for the demolition of the disused toilet on Tombland but funding has not yet been found to implement this.							

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
PVC1 Number of new jobs created/ supported by council funded activity	551	300	★	🔴	551	300	★
Comments: Total: 551 (369 Apr-Sept 2016, 182 Oct-Mar 2016)							
PVC3 Amount of funding secured by the council for regeneration activity (£ thousands)	842,000	250,000	★	➡	842,000	250,000	★
Comments: It should be noted that we only spent £355k and the DfT have allowed the remainder to be carried forward to 2016/17							
PVC5 Provision of free wi-fi in City Centre	2	2	★	?	2	2	★
Comments: The free Wi-Fi network was launched with 23 installed Access Points on 3rd December, in order to provide coverage in the run up to Christmas. Three more points are ready for installation pending road closure for access: Five more sites for points are under negotiation and are expected to be operating by 13th June							
PVC6 Planning service quality measure	93%	83%	★	🟢	93%	83%	★
Comments: The system to monitor planning service quality that has been developed by PAS (Planning Advisory Service) has been tested and is now available for use. Measurement will commence in quarter 1, 2016-17 and this will enable a wider range of factors to be captured, other than speed. We aim to be able to report on the planning service quality measure by the end of Q2 16/17. The result reported here is a proxy using the planning performance measures reported to central government i.e. speed of processing of Major, Minor and Other applications. It is hoped that future quarters outputs will appear in a different format, and will include measurements of speed, as part of a broader measure. However, this will be dependent on the receipt of information which is outside the council's full control as information will be processed via PAS.							
PVC8 % of people satisfied with leisure and cultural facilities	95%	85%	★	🟢	95%	85%	★
Comments: The data displayed is for Q3-Q4.							
PVC9 Number of visitors to the City	11,476,300	10,927,000	★	➡	11,476,300	10,927,000	★
Comments: This is the annual year end figure. This measure is only reported once a year							



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Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
FAC6 % increase in contractors, providers and partner organisations paying a living wage	-25%	10%	▲	?	-25%	10%	▲

Comments: 98% of the council's contractors and delivery partners were paying a living wage at the end of 2015-16 which as a rate is an increase on 2014-15. The current indicator is calculated using absolute numbers of suppliers, but as the number of suppliers has decreased, this has led to an decrease in the number paying a living wage. Performance based on a ratio has significantly increased. It is proposed that the calculation is amended using a ratio as this will not be influenced by the actual number of suppliers.

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
FAC1 Delivery of the reducing inequalities action plan	90%	100%	●	🚩	90%	100%	●

Comments: A small number of activities have slipped beyond the end of 2015/16 but should be delivered early in 2016/17. Conversely, some additional activities have taken place in response to new opportunities, in line with the iterative nature of this programme. There is a capacity issue in reviewing contractual arrangements which may delay this aspect a little longer, but this remains an objective for 2016/17

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
FAC4 Timely processing of benefits	93.7%	100.0%	●	🟢	93.7%	100.0%	●

Comments: Quarter 4 has seen much stronger performance however the overall year to date figure of 82.9% reflects lower performance during earlier periods. In Q4 processing speeds for new claims (22 days), change of circumstances (15 days), discretionary housing payments (3 days) and appeals (2 days) are all good resulting in performance being just outside of the 100% target. This performance looks set to continue and improve further as LGSS and the council work together to strive to reach the target.

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	Δ RAG YTD
FAC3 Delivery of the digital inclusion action plan	25	25	★	?	25	25	★

Comments: Performance on this action plan is on track with initial work to identify resources and build relationships with partners progressing well. The new responsive website was launched in February and we are now in Phase 2 of the further development of that key customer channel. Volunteer recruitment and training is also gathering momentum and support to customers is being rolled out with a variety of pilot projects across a range of client groups.

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
FAC2 % of people saying debt issues had become manageable following face to face advice	100%	84%	★	➡	100%	84%	★

Comments: The good performance, reflects the effectiveness of the work of council's debt services provided by 3rd sector partners and the delivery of positive outcomes.

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
FAC5 No of private sector homes where council activity improved energy efficiency	265	150	★	🟢	265	150	★

Comments: In quarter 4, 27 private households were helped with energy efficiency measures for their homes. This constituted completed boiler replacements, cavity wall insulation, loft insulation, energy performance certificates and heating upgrades. Additionally, there were 50 small insulation measures given away to residents at the One Planet Norwich Festival.



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Measure	Actual	Target	▲ RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
HCH4 Number of new affordable homes developed on council land or purchased from developers	25	80	▲	🔴	25	80	▲
Comments: The programme is currently at risk due to the Housing and Planning Act 2016 which is creating considerable uncertainty for the HRA business plan. The housing programme is also at risk due to reductions in social housing rents introduced through the Welfare and Reform Act 2016.							

▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
HCH1 Delivery of the Healthy Norwich action plan	90%	100%	●	🟢	90%	100%	●
Comments: A lot of work continues day to day with colleagues in the CCG and Public Health to support better health outcomes within the city. This project is designed to flex within with resource, opportunities and partner engagement so, by its nature, evolves over the course of the year. Though we have not delivered every aspect of the 2015-16 action plan, it has provided a strong platform to take forward the key objectives of the programme in 2016-17.							
HCH7 % of council properties meeting Norwich standard	91.8%	97.0%	●	🔴	91.8%	97.0%	●
Comments: As we work around the city's various housing districts as part of the ongoing yearly programmes, it is inevitable that a number of properties in areas we've not yet reached will now contain individual elements not meeting the Norwich Standard. The programme for the forthcoming financial year contains these remaining properties so we are very much where we hoped we would be at the start of 2016/17. There's still a great deal of work to do this year, but we can be proud of the fact that 13,705 of Norwich City Council's housing properties meet the Norwich standard.							

▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
HCH2 Relet times for council housing	16	16	★	🔴	15	16	★
Comments: Improved turnaround time was sustained for the remainder of 2015/16 with an average of 15 days for the year. Turnaround time has now been under 16 days for four consecutive years. Top quartile for local authorities last year was 24 days, whilst this year's performance is due to be submitted for benchmarking for an up to date comparison with our peers. In total 975 council homes have been let this year.							
HCH3 No of empty homes brought back into use	20	20	★	🔴	20	20	★
Comments:							
HCH5 Preventing homelessness	58%	50%	★	🔴	62%	50%	★
Comments: Meeting this indicator is a significant achievement given the difficult external environment causing increased demand on housing advice and homeless services. Our ability to continue such performance relies upon maintaining our bespoke housing options model; an accessible, focused and pro-active service designed to deliver specialist advice at an early stage to prevent homelessness.							
HCH6 % of people who feel that the work of the HIA has enabled them to maintain independent living	91	90	★	?	91	90	★
Comments:							
HCH8 % of tenants satisfied with the housing service	84%	77%	★	🟢	84%	77%	★
Comments: Over 900 housing tenants responded to this question in 2015/16 as part of the quarterly Local area survey run by Customer contact. Satisfaction levels improved in quarter 4 increasing the rolling yearly score up to 84%. The most recent STAR survey was conducted at the end of 2014/15 with a result of 82%, an increase of 11 percentage points on the previous survey. The STAR survey is a representative survey carried out every two years.							
HCH9 No of private sector homes made safe	107	100	★	🔴	107	100	★
Comments:							



Measure	Actual	Δ Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
VFM4 Avoidable contact levels	54.0%	15.0%	▲	🔴	39.1%	15.0%	▲
Comments: Levels remain high and continue to be analysed with targets for future years being reviewed. We will continue to work towards reducing the % throughout 16/17.							

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
VFM1 % of residents satisfied with the service they received from the council	99.0%	93.0%	★	🟢	97.0%	93.0%	★
Comments: Satisfaction has increased each quarter. Changes to customer survey for 2016-17 will continue to monitor satisfaction whilst actively seeking customers views as to how we could improve our service for them.							
VFM2 Council achieves savings targets (£ thousands)	2,300,...	2,300,...	★	➡	2,300,...	2,300,...	★
Comments: We successfully delivered a package of general fund savings of £2.3 million for 2015/16 achieving the target.							
VFM3 % of council partners satisfied with the opportunities to engage with the council	89.6%	80.0%	★	🟢	89.6%	80.0%	★
Comments:							
VFM5 Channel shift measure	17.6%	5.0%	★	🔴	17.6%	5.0%	★
Comments: This is the 4th Quarter where we have measured channel shift performance. When setting the targets, we were cautious until we understood the outturn and sustainability of those figures. Outturn has remained stable throughout the year, however, it seems targets for future years should be reviewed and made more challenging. This measure represents the percentage of contact with the Council that is carried out electronically (emails and forms) as a percentage of all contacts (in person, letters, phone, emails and forms).							
VFM6 % of income owed to the council collected	97.0%	95.0%	★	🟢	97.0%	95.0%	★
Comments: Please note that an error was discovered in the data reported for sundry income from Apr 15 - Feb 16. This has been corrected for the entire 2015-16 year to reflect correctly in the Q4/year end dashboards.							
VFM7 % of income generated by the council compared to expenditure	47.6%	43.2%	★	🟢	47.6%	43.2%	★
Comments: The quarter 4 outturn general fund income for 2015/16 financial year is forecast to equate to 47.5% of expenditure which is above the target of 43.3%. These are provisional figures pending the finalisation of the accounts in June.							
VFM8 % of customers satisfied with the opportunities to engage with the council	60%	50%	★	🟢	60%	50%	★
Comments: Performance remains strong for this measure. Some benchmarking will take place with similar authorities following year end to understand how the Council's performance compares.							
VFM9 Delivery of local democracy engagement plan	2	2	★	?	2	2	★
Comments: Complete							