

Report to Cabinet
12 September 2012
Report of Executive head of strategy, people and democracy
Subject Quarter 1 2012-13 performance report

Item

12

Purpose

To report progress against the delivery of the corporate plan priorities and key performance measures for quarter 1 of 2012/13.

Recommendation

- (1) To note 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

Background documents

Norwich City Council Corporate Plan 2012-15

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 first 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 the reports and progress. Some of the performance measures are available quarterly while others are reported annually to show general outcomes for residents. A number of the new quarterly performance measures have not been collected by the council before and for some the first set of data will not be available until quarter 2.
- 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.

2. Headlines

- 2.1 Overall performance this quarter shows a mixed picture. There are some areas where the council is performing very highly and exceeding its targets. However, there are other areas, particularly in regards to benefits processing 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:
 - Performance in helping to prevent people from becoming homeless has been excellent with our housing advice team helping to resolve the situation for 177 people/ families who presented as homeless – this was considerably above our target of 70.
 - Similarly council activity helped 81 private households to improve their energy efficiency which is considerably above our Q1 target of 10.
 - Our City growth and development team are on target to secure £311,000 of regeneration funding against their overall target of £250,000 for the year.
 - Norwich also became the first English city to be a UNESCO City of Literature.

- Our targets for numbers of people attending our free or low cost events was also comfortably surpassed, most notably for those attending our Olympic torch relay activities, where an estimated 56,000 people took part against our target of 30,000.
- The number of people killed or seriously injured on our roads in the last year (38) is below anticipated levels (46) and lower than for the previous 12 month period (44).
- The average processing time for new housing benefit and council tax benefit claims has increased to 40.6 days against our target of 21 days. Despite considerable work to improve performance in this area average processing times have increased due to the combined effect of older claims being processed increasing average times, an increasing workload for the service and the implementation of a new process by the Department of Work and Pensions which should help to prevent overpayments but has drawn resource as the new way of working is put in place. Work continues to address these issues and a performance improvement plan is in place.
- The delays in processing benefits have impacted other key performance measures for the council particularly avoidable contact which is considerably above target at 40.3% and overall customer satisfaction which has fallen below target at 80.7%.
- In the first quarter just under 90,000 people accessed information via our Tourist Information Centre compared with our target of 100,000. The total was down due to very poor weather affecting visitor numbers, especially in April which would normally have been very busy over the Easter holidays.

Integrated impact assessment



NORWICH
City Council

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

Detailed guidance to help with completing the assessment can be found [here](#). Delete this row after completion

Report author to complete

Committee:	Cabinet
Committee date:	
Head of service:	Russell O'Keefe, Executive head of strategy, people and democracy
Report subject:	Quarter 1 performance report 2012/13
Date assessed:	August 2012
Description:	This report sets out progress against the key performance measures that are designed to track delivery of the Corporate Plan priorities for quarter 1 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"/>	
Financial inclusion	<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 1998</u>	<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.	



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Performance Report Quarter 1 (Apr - Jun) 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

Overall performance for this first quarterly report against the new corporate plan 2012-2015 shows a mixed picture. There are some areas where the council is performing very highly and exceeding its targets such as the work to prevent homelessness, reduce the number of serious road accidents, improve the energy efficiency of private households and collect income owed to the council.

A particular well done to the culture and events team who have been instrumental in ensuring our target for the numbers of people attending our free or low cost events was comfortably surpassed, most notably for those attending our Olympic torch relay activities which have been widely commended. Norwich also became the first English city to be a UNESCO City of Literature which is a significant achievement.

However, there are other areas, particularly in regards to benefits processing where performance is below target and this is impacting on other key performance measures particularly avoidable contact which is considerably above our target percentage and overall customer satisfaction which has fallen below target. Our strategic housing performance measures are also currently below target. Work continues to address these and improve performance in these areas.

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>



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City Council

Safe and clean city



Key action: To maintain street and area cleanliness



SCC1 % streets found clean on inspection

Frequency: Quarterly

First data for this measure will be provided in Q2

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



SCC4 % of people feeling safe
Frequency: Yearly

Annual measure. Data will be available by Q4.

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: 39.51

Target: 42.00

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



SCC5 % of compliant food safety inspections

Frequency: Quarterly

Actual: 90.47

Target: 91.50

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

First data for this measure will be provided in Q2

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: 38

Target: 46

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

In relation to our programme of inspections of food premises, at present 90.5% of food premises are recorded as broadly compliant with food hygiene law - this is below our Q1 target of 91.5%. The main reason is that inspections at the beginning of the year of premises which may not have been inspected for 2 years have revealed problems. It is hoped that by targeting these newly non-compliant businesses using Personal Intervention Plans (PIPs) and encouraging businesses to do the work and be re-rated we can ensure they are compliant once again by the end of the year.

The number of people killed or seriously injured in road traffic accidents in the city has also been below anticipated levels in the last year. There have been 38 of these types of accidents in the year up to the end of June 2012, this was also lower than the previous year when 44 such accidents occurred.

The latest available data, which is for Q4 2011/12, shows that we are recycling and composting 39.5% of our domestic waste (the rate for 2011/12 as a whole was 40.6%). As agreed by Cabinet an action plan has been introduced for a citywide engagement programme to increase recycling awareness and material capture rates, to deliver improvements in recycling performance. Additionally, we are currently undertaking a web survey to help us find out what people think of our doorstep recycling service. The information will further help us to target our work around participation in our recycling services.

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)
Biannual measure. First data will be provided in Q2

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: 82
Target: 100
Proxy data

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
First data for this measure will be provided in Q2

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

- PRC7 No. of private households where council activity helped to improve energy efficiency (quarter)
Actual: 81
Target: 10

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: 311000
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: 89354
Target: 100000

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: 40.59
Target: 21.00

Comments

Work to ensure that Norwich is a prosperous city has been progressing.

Our City growth and development team are on target to secure £311,000 of regeneration funding against their overall target of £250,000 for the year.

Our affordable warmth work has been very successful and has helped 81 private households to improve their energy efficiency which is considerably above our Q1 target of 10.

In the first quarter just under 90,000 people accessed information via our Tourist Information Centre compared with our target of 100,000. The total was down due to very poor weather affecting visitor numbers, especially in April which would normally have been very busy over the Easter holidays.

The average processing time for new housing benefit and council tax benefit claims has increased to 40.6 days against our target of 21 days. Despite considerable work to improve performance in this area average processing times have increased due to the combined effect of older claims being processed increasing average times, an increasing workload for the service and the implementation of a new process by the Department of Work and Pensions which should help to prevent overpayments but has drawn resource as the new way of working is put in place. Work continues to address these issues and a detailed performance improvement plan is in place which will be circulated to Scrutiny members.

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: 16.08
Target: 16.00

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

⬇ DHA5 No. of people prevented from becoming homeless
Frequency: Quarterly
Actual: 177
Target: 70

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"
First data for this measure will be provided in Q2

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
Frequency: Quarterly
Actual: 0
Target: 5

Key action: Decent housing for our tenants

⬇ DHA3 % of tenants satisfied with the housing service
Actual: 71
Target: 85

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
Frequency: Quarterly
Actual: 12
Target: 25

Key action: To develop new affordable housing

⬇ DHA4 New affordable homes delivered on council owned land
Actual: 0
Target: 5

Comments

This quarter our work to prevent people from becoming homeless has been excellent with our housing advice team helping to resolve the situation for 177 people/ families who presented as homeless – this was considerably above our target of 70.

The average number of days that it takes us to relet council homes is almost on target at an average of very slightly over 16 days.

For overall tenant satisfaction with the housing service, 71% of tenants said they were satisfied, just below the previous survey (74%). However, we had set a very challenging target of 85% and therefore this measure shows as Red. Lower than anticipated satisfaction with our repairs and maintenance seems to be the reason for this slight dip in overall satisfaction. We will now explore the results in more detail with our tenant Talkback Panel, particularly around how we deal with repairs and maintenance and the quality of our homes to help us identify any underlying issues.

Our performance in bringing empty homes back into use, making privately homes safe and delivering new affordable homes on council owned land are below target this quarter.

In terms of empty homes work, this generally has a long lead-in time before achieving a result. This work is ongoing again now following the post being vacant earlier in the year. However, it may be some months before the first homes start coming back into use.

Compared to last year, the private sector housing team is dealing with a similar number of cases of privately owned homes requiring works to make them safe. However, whilst results of this work don't have a predictable profile, it is still anticipated that the 100 homes annual target will be achieved.

Expected completion dates for housing developments are generally known well in advance. This is why the target for Q1 was only 5 out of a total of 72 for the year. This represents one development where completion has been delayed due to problems on site but these will be achieved during Q2. Another site of 24 units, due to complete in Q4, is now likely to be completed in Q1 of 2013-14. This reduces the number of likely completions to 48 for this year.

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: 77.78
Target: 80.00

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: 84.39
Target: 85.00

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



CCC3 % satisfied with parks & open spaces
Frequency: Quarterly
First data for this measure will be provided in Q2

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



CCC4 % satisfied with council leisure and cultural facilities

Annual measure. Data will be available by Q4.

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



CCC5 People attending free or low-cost events
Frequency: Quarterly
Actual: 30000
Target: 25000

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

Progress in ensuring Norwich is a city of character and culture is moving forward well.

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 which have been widely commended.

Norwich also became the first English city to be a UNESCO City of Literature which is a significant achievement.

Performance in processing all types of planning applications has improved steadily following previous problems and is now very close to target, although, due to high numbers of applications being submitted in the first half of the year, these performance levels may dip in Q2.

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



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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: 40.32
Target: 24.50

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

▢ VMS2 % residents satisfied with service from council (quarterly)
Actual: 80.71
Target: 93.00

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

↑ VMS6 % of income owed to the council collected
Actual: 96.36
Target: 96.00

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: 36
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)

Annual measure. Data will be available by Q4.

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:

Work to ensure the council provides value for money services has progressed.

We have successfully delivered our £4.6million package of general fund savings for 2012/13. We are also exceeding our target for collecting income owed to the council.

Resident satisfaction with the service provided by the council dropped to 81% in quarter 1 compared with the target of 93%. A number of factors have affected the score including the backlog in processing housing and council tax benefits, changes to contracts (e.g. repairs and maintenance) and customer expectations being very high.

Avoidable contact levels were also much higher last quarter (40.3%) than our target of 24.5%. Again, benefits processing has impacted on this.

Our work to reduce our carbon footprint has continued with the council achieving a reduction of 3.7% over the last year (2011/12). This is below our very challenging target of 6%. However, the detailed calculation of our carbon footprint outturn has been hampered by not having data from two of our former major contractors. As such, we had to use data from previous years. Had the data been available and followed the expected trend our overall reduction would have been close to 6%. Even at a reduction of 3.7% this still means the council has achieved an overall reduction of 20.14% in its carbon reduction over the last few years which is a significant achievement.

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 next year.

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



NORWICH
City Council

NPS



Annex 2: monitoring NPS performance

NPS performance measures

Period	Title	Actual	Target	RAG	Comment
Q1 12/13	% of owed rental income (commercial properties)	663000			Income owed = that not paid within 30 days. This includes HRA shops. More than 50% of debt is over 1 year old.
Q1 12/13	Gross rental income - Q	1319000			Figure represents invoices raised; debt report suggests up to £40k unpaid.
Q1 12/13	Gross rental income - YTD	1319000			
Q1 12/13	No. of voids (commercial properties)	63	32		Figure at 31 March 2012, voids at 30 June not yet available.

N.B. We are still in the early days of monitoring this particular contract. Performance targets will be set in October when the baseline information is understood more clearly. Additionally, we anticipate developing further measures of NPS performance.

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