

<b>Report to</b>	Cabinet	<b>Item</b>
	12 December 2018	
<b>Report of</b>	Strategy Manager	<b>7</b>
<b>Subject</b>	Quarter 2 Corporate Performance Report for 2018-19	

---

## **Purpose**

To report progress against the delivery of the corporate plan priorities and key performance measures for quarter 2 of 2018 – 19.

## **Recommendations**

To:

- 1) consider progress against the corporate plan priorities for quarter 2 of 2018-19; and
- 2) suggest future actions and / or reports to address any areas of concern.

## **Corporate and service priorities**

The report helps to meet the corporate priority of achieving value for money services.

## **Financial implications**

The direct financial consequences of this report are none.

**Ward/s** All wards

**Cabinet member** Councillor Waters - Leader

## **Contact officers**

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

## **Background documents**

None

## Introduction

1. This report sets out progress against the key performance measures that are designed to track delivery of the corporate plan priorities. This is the fourteenth quarterly performance report for the corporate plan 2015-2020.
2. The corporate plan 2015-20 established five priorities. Progress with achieving these is tracked by forty key performance measures. It is these performance measures which form the basis of this report. Most of the performance measures are available quarterly while some are reported six monthly or annually to show general outcomes for residents.
3. Methodological changes for some survey derived measures have been included to improve the robustness of the results as agreed at cabinet on 8 November 2017. These include a new methodology and the weighting of measures that are derived from the Local Area Survey and a new text based methodology for overall satisfaction with council services. These improve accuracy but have an impact on reported performance, as can be seen from this quarter and previous quarters' performance.
4. Performance status for each of the performance measures is then combined for each priority to show at a glance high level performance. This should enable members to see where performance is improving or falling.
5. Performance is based around a traffic light concept where green is on target, red is at a point where intervention may be necessary and amber a point in between these two.
6. A copy of the full performance report can be found at appendix A.

## Headlines for quarter 2 performance

7. Overall performance this quarter has remained similar to last quarter's with two of the council priorities showing amber (safe, clean and low carbon city and healthy city with good housing). However, there are still some specific areas where the council is performing well and exceeding its targets but there are also some specific issues highlighted below. Each of the performance measures are provided within the relevant section of the performance report at appendix A.
8. The following areas of performance are brought to your attention:
  - a) There are a number of customer satisfaction indicators which are under target for the quarter, including residents satisfied with parks and open spaces, the local environment and opportunities to engage with the Council. These remain under target following the change in methodology to a text survey. These will continue to be monitored to further understand any trends.
  - b) Though it is below target for Q2 2018/19, the percentage of residents satisfied with opportunities to engage with Council is at 41%, an

improvement compared to the previous quarter. Further analysis will be undertaken to understand the drivers behind the change.

- c) One indicator from the text survey which is again above target for the quarter is the percentage of people feeling safe. This measure takes into account the perceptions of residents during the day and at night-time.
- d) The percentage of residential homes on a 20 mph street has not reached its target for this quarter. However, the number of homes in a 20mph area is still due to be met by the end of the year as approval has been given for extensive rollouts of 20mph restrictions in the northern suburbs, Eaton and Lakenham and will be implemented in Q4.
- e) 211 new jobs have been created or supported through Council funded activity in the last six months, above the target of 150. The majority have come through businesses which are growing with support from the New Anglia LEP's grant schemes.
- f) The delivery of the Council's capital programme is green for the quarter, with 89% of projects on track. Reasons for projects not being green include funding issues and legal actions arising from land ownership.
- g) For Q2 2018/19, 84% of all planning applications were processed on time and is above target for the quarter. The service has recently introduced a customer survey to provide further feedback regarding the process and this will be used to track and further understand planning performance.
- h) This was the second quarter of the Digital Inclusion plan for 2018-20, and is on target for the year. There was sharp intake of Get Digital grants with one grant released and three more submitted for assessment. Volunteer training and outreach activities were run in the build-up to the launch of Universal Credit going fully live in Norwich. Overall, the number of learners has remained steady throughout the summer.
- i) The data showing improved wellbeing due to social welfare advice shows improvements for most beneficiaries; however the data is not sufficient at this stage to give a statistically robust figure. This will be available for Q4.
- j) Norwich City Council has made an additional reduction of 2.9% in the carbon emissions from its own operations, taking total reductions up to 57% against its target of 40% by 2019.
- k) Tenant satisfaction with the housing service is slightly below target for the quarter by one percentage point. The survey is now a rolling survey done quarterly and will now offer a more timely assessment of tenant satisfaction.
- l) The number of private sector homes made safe is below target for the quarter; however this is due to significant enforcement action at a block of 47 flats. This is expected to be completed as one batch later in the year.
- m) The percentage of residents satisfied with the service they received from the Council is slightly below target for the quarter. The customer service team are bedding in a significant restructure which has impacted upon resources and knowledge across the team. The information is being used to improve services and efficiency across the Council.

- n) The General Fund revenue budget is forecast to underspend by £932,000 and is green for the quarter. This is mainly arising from higher than budgeted income from property acquisitions and from staff vacancies.

## Integrated impact assessment



**NORWICH**  
City Council

### Report author to complete

<b>Committee:</b>	Cabinet
<b>Committee date:</b>	12 December
<b>Head of service:</b>	Adam Clark
<b>Report subject:</b>	Quarter 2 performance report 2018/19
<b>Date assessed:</b>	November 2018
<b>Description:</b>	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 2018/19.

	Impact			
Economic (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Finance (value for money)		<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**




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






# NORWICH City Council

Q2 : July to September 2018

	Safe, clean and low carbon city	Prosperous and vibrant city	Fair city	Healthy city with good housing	Value for money services	Corporate plan
---	---------------------------------	-----------------------------	-----------	--------------------------------	--------------------------	----------------



### Comments

Overall performance this quarter has remained similar to last quarter's with two of the council priorities showing amber (safe, clean and low carbon city and healthy city with good housing). However, there are still some specific areas where the council is performing well and exceeding its targets but there are also some specific issues highlighted in the report.

The Council has made additional reductions to carbon emissions from its own activity with a total of 57% against a target of 40% to be reached by 2019. The number of accidents on Norwich roads has decreased further for another quarter. However there have been challenges including the number of streets found clean on inspection which is below target for the quarter.

The number of jobs created or supported over the last 6 months is again above target for the quarter, as is the percentage of people satisfied with our leisure and cultural facilities. The percentage of upgrades complete in our housing stock is below target for the quarter as is the number of private sector homes made safe. However, preventing homelessness continues to be above target as does the re-let times for council housing. Though tenant satisfaction is slightly below target for the quarter.

The percentage of residents satisfied with the service they received from the Council is slightly below for the quarter. However, the percentage of avoidable contacts with the Council and channel shift indicators are green for quarter 2.

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](mailto: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	Date Measured
SCL02 % of people satisfied with waste collection	90.9%	85.0%	★	🟢	80.7%	85.0%	🟡	09/18
Comments: It is encouraging that over 90% of respondents are satisfied with the service and reflects the efforts made by Biffa and the council to continually improve services for residents.								
SCL03 % of people feeling safe	62.5%	60.0%	★	🟢	61.8%	60.0%	★	09/18
Comments: Compared to Q1 performance has again improved and is slightly above target. The indicator will be monitored closely in conjunction with the Norfolk Constabulary to understand if this change relates to any specific activities or trends.								
SCL05 % of food businesses achieving safety compliance	96.0%	94.0%	★	🟢	96.0%	94.0%	★	09/18
Comments: The hygiene standard of food premises in the City remains steady at approximately 96%. Further support for businesses is being developed with the introduction of business advice visits which are linked to inspections for new businesses and businesses with a good hygiene rating history								

SCL07 Number of accident casualties on Norwich roads	335	400	★	➡	335	400	★	09/18
--	-----	-----	---	---	-----	-----	---	-------

Comments: it is pleasing to see that the reduction in the number of accidents has been sustained for a second quarter. The network safety team are continuing to try and identify the reasons behind this drop, and whether they are genuine or a statistical blip (Currently only data up to August is available)

SCL09 CO2 emissions for the local area	11.6%	2.4%	★	➡	11.6%	2.4%	★	04/18
--	-------	------	---	---	-------	------	---	-------

Comments: The figures for 2016 were released at the end of June 2018.

During the period Norwich had the lowest per capita emissions (joint with Great Yarmouth) of any Norfolk LA at 3.80 tonnes/capita.

Norwich achieved a per capita emissions reduction of 11.6% in 2017/18, for the year 2016.

In the period 2005 to 2016 Norwich achieved a total per capita emissions reduction of 44%. This compares favourably against reductions made in other Norfolk LA areas: Breckland (-33%), Broadland (-25%), Great Yarmouth (-35%), KL&WN (-30%), North Norfolk (-31%), South Norfolk (-30%).

SCL10 CO2 emissions from local authority operations	2.9%	2.2%	★	➡	2.9%	2.2%	★	04/18
---	------	------	---	---	------	------	---	-------

Comments: Using the 2017 DEFRA conversion factors, Norwich City Council has made an additional 2.9% reduction in its carbon emissions taking the total reductions to 57% saving against its target of 40% by 2019.

	SCL CPlan White 15-16	
--	-----------------------	--

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

<b>Measure</b>
CPlan15-20 Safe, Clean & low carbon city : SCL13 % change in the number of cyclists counted at automatic count sites
Comments:
SCL08 % of adults cycling at least 3x per week for utility purposes
Comments:



	Safe, clean and low carbon city	Prosperous and vibrant city	Fair city	Healthy city with good housing	Value for money services	Corporate plan
--	---------------------------------	-----------------------------	-----------	--------------------------------	--------------------------	----------------

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
PVC09 Amount of visitors at council run events	101,120	85,200	★	🟢	101,120	85,200	★	09/18
Comments: The rolling yearly figure is above target as of Q2 (101,120) as there have been record crowds with the Xmas and Big Boom events.								
PVC03 Amount of funding secured by the council for regeneration activity (4 year rolling average)	£2,906	£2,000	★	➡	£2,906	£2,000	★	09/18
Comments: Same as Q1. This indicator is based on a four year rolling average to account for any fluctuations in funding and is above target for the period. As of Q1 2018/19 a further £67,491 was awarded to support staff costs and studies at key sites such as Mile Cross, rear of City Hall, Mountergate West and Norwich Airport Industrial Estate. Further funding is expected later in the year.								
CPlan15-20 Prosperous and vibrant city : PVC1 Number of new jobs created/ supported by council funded activity	211	150	★	🟢	211	150	★	09/18
Comments: A majority of these jobs have been created by businesses which are growing with support from the New Anglia Lep's grant schemes.								
PVC8 % of people satisfied with leisure and cultural facilities	98.0%	95.0%	★	🟢	98.0%	95.0%	★	09/18
Comments: Overall it is above target for the quarter, the Norman Centre achieved "Quest Entry" accreditation in October 2018.								
CPlan15-20 Prosperous and vibrant city : PVC2 Delivery of the council's capital programme	89%	80%	★	🟢	89%	80%	★	09/18
Comments: Green overall for the quarter. The main reasons for projects not being green are due to funding issues, legal actions arising from land ownership related matters, delays with companies, resourcing and a delay in agreeing a strategy for updating the City Hall telephony platform.								
PVC6 Planning service quality measure	84%	83%	★	🔴	84%	83%	★	09/18
Comments: The result reported here is a proxy using the planning performance measures reported to central government i.e. speed of processing of Major, Minor and Other applications. Outputs will soon include both these measurements of speed of processing and quality of service by way of feedback received from a customer survey process. The survey data captures planning applications decided from April 2018 onwards. We will soon analyse the survey responses and will agree how the data will be presented and how it will be targeted.								

## Performance measures not contributing to council performance this quarter

Measure
PVC07 No. of priority buildings on the 'at risk register' saved from decay by council interventions
Comments: The target for 2017/18 was to save one priority buildings on the 'at risk register' from decay and dereliction through the intervention of the city council.
This target was achieved when Howard House on King Street was removed from the register following an intensive period of collaborative working between the city council conservation team and Orbit Housing.
Other non-priority buildings that were removed from the register during 2017/18 were Waterloo Park Pavillion and Weavers House on Mountergate.





	Safe, clean and low carbon city	Prosperous and vibrant city	Fair city	Healthy city with good housing	Value for money services	Corporate plan
--	---------------------------------	-----------------------------	-----------	--------------------------------	--------------------------	----------------

Measure	Frequency	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
CPlan15-20 Fair city : FAC02 % of people who felt their wellbeing had been improved following receiving advice	Biannual	?	?	?	?	?	?	?	09/18

Comments: The data showing improved wellbeing due to social welfare advice shows improvements for most beneficiaries, however the data is not sufficient at this stage to give a statistically robust figure. This will be available by Q4.

Measure	Frequency	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
FAC1 Delivery of the reducing inequalities action plan	Quarterly	49.0%	50.0%	●	🔴	49.0%	50.0%	●	09/18

Comments: Work has been progressing in a number of areas as part of the council's reducing inequalities action plan. These have included an update to the State of Norwich report, summarising key data about the local economy and people, and the development of a food partnership to bring together organisations working to prevent and alleviate food poverty across the city.

FAC4 Timely processing of benefits	Quarterly	94.0%	100.0%	●	🔴	94.0%	100.0%	●	09/18
------------------------------------	-----------	-------	--------	---	---	-------	--------	---	-------

Comments: Change of circumstances, appeals and discretionary housing payments are all on target but new claims processing is slightly outside of target at just under 23 days average compared to the target of 21 days. New claims processing is improving and moving back towards the 21 day processing target so this is a short term deviation from target.

Measure	Frequency	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
FAC3 Delivery of the digital inclusion action plan	Quarterly	50%	50%	★	➡	50%	50%	★	09/18

Comments: This quarter saw a sharp uptake in our Get Digital grants - we released one grant, and have three more applications submitted, ready to assess. We gathered opinions on the effectiveness of our Digital Inclusion External Steering Group and ran a successful meeting with multiple partners in September. In the run up to Universal Credit going fully live in Norwich we ran some volunteer training and outreach activities, and have been working with IT to ensure that there is the right digital access solution for UC customers who may visit city hall to self-serve. Another digital coaches training session took place this quarter to train up more frontline staff to assist in the newly refurbished Customer Contact Centre. The numbers of learners engaging with the project has remained steady throughout the summer.

FAC5 No of private sector homes where council activity improved energy efficiency (YTD)	Quarterly	141	82	★	🔴	141	82	★	09/18
---	-----------	-----	----	---	---	-----	----	---	-------

Comments: YTD we have completed 141 measures (Small measures, loft and cavity wall insulation, boiler replacements).

## Performance measures that are not contributing to performance this quarter

Measure
CPlan15-20 Fair city : FAC06 % of comm. org. who pay the living wage for services delivered on behalf of NCC
Comments: The few community organisations which do not currently pay the living wage to all staff are striving to achieve this.



### Prosperous and vibrant city

Fair city

## Healthy city with good housing

Value for money services

Corporate plan

Comments: 93 further units are expected by the end of Q4 with the completion of Goldsmiths Street. Estimated total delivery for 2018-19 is currently 212.

+	% of upgrades complete	Quarterly	31%	55%			31%	55%		09/18
---	------------------------	-----------	-----	-----	--	--	-----	-----	--	-------

Kitchens and bathrooms: 52% and 55% respectively of the projected annual figure are complete. The contractors have requested an additional 87 kitchens and 119 bathrooms to be added to the programmes to meet the budget target.

Composite doors: 32% of ABP's work is complete and 19% of Ashfords, having had quality issues, and delays starting, respectively. Fire door installations have been suspended until new test requirements can be satisfied (a national issue). As yet, NPS is unable to give a timescale or budget forecast due to this delay, which might not be concluded until the new financial year.

Electrical: More than 50% of the projected annual work has been completed.

Comments: Below target for the second quarter running but this is explained by significant current enforcement action at a block of 47 flats which are expected to be completed as one batch later in the year.

Comments: Work has begun on a Heartsease Healthy Living project to increase activities in the neighbourhood which support residents to live a healthy lifestyle. Other projects have continued to progress led by

or supported by Healthy Norwich, including the Daily Mile for schools project, the Breastfeeding Friendly GP scheme and the roll out of social prescribing across the city.

Comments: 1,000 council tenants have participated in this telephone survey over the last 12 months, conducted quarterly at a rate of 250 per quarter. This is the recommended sample size for a landlord of our

size, and results can be considered representative of the wider tenant body. Satisfaction is one percentage point below target at 83%.

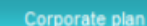
Measure	Frequency	Actual	Target	▲ RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
<div> <div></div> <div>HCH2 Relet times for council housing</div> </div>	Quarterly	15	16	★	🔴	15	16	★	09/18
Comments: More than 200 council homes were let in the previous quarter, taking 15 days on average to re-let. Despite a slight increase in September to 18 days, turnaround time is within the 16 days target for quarter 2 and year-to-date. With the current shortage of social housing it is important re-let times are kept to a minimum. Performance will continue to be monitored closely to ensure this is maintained.									
<div> <div></div> <div>HCH6 % of people who feel that the work of the HIA has enabled them to maintain independent living</div> </div>	Quarterly	100	90	★	➡	100	90	★	09/18
Comments: Continues to exceed the target.									
<div> <div></div> <div>HCH5 Preventing homelessness</div> </div>	Quarterly	83.3%	60.0%	★	🔴	84.7%	60.0%	★	09/18
Comments: New working practices and more accurate recording mechanisms introduced in April 2018 as part of the Homelessness Reduction Act have continued to have a positive impact on homelessness prevention statistics. The latest figures illustrate that, despite high volumes, the council's commitment to providing a high quality, accessible and person-focused housing advice service is achieving successful outcomes for our clients.									
<div> <div></div> <div>HCH03 No of empty homes brought back into use</div> </div>	Quarterly	28	20	★	🟡	28	20	★	09/18
Comments: There have not been sufficient resources to carry out any empty homes work in the last two quarters. This is because the private sector housing team has had to prioritise the new extended HMO licensing scheme and has also been dealing with a significant enforcement case.									

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

##### ▲ Measure

HCH7 % of council properties meeting Norwich standard

Comments:



Comments: The percentage of people satisfied with opportunities to engage with the council has increased significantly this quarter when compared to Q1. Given the variation, some analysis will be undertaken to understand what might be the wider drivers of these changes.

Comments: The performance for the second quarter is below target and take up of the survey has reduced. The customer service team are bedding in a significant restructure which has impacted on resources and knowledge across the new team. Information being captured through this survey is being used to help improve services and efficiency across the authority.

Comments: The General Fund revenue budget is forecast to underspend by £0.932m, mainly arising from higher than budgeted income from new property acquisitions and staff vacancies.