

Report to	Cabinet	Item
	9 March 2016	
Report of	Executive head of strategy, people and neighbourhoods	5
Subject	Quarter 3 2015-16 performance report	

Purpose

To report progress against the delivery of the corporate plan priorities and key performance measures for quarter 2 of 2015-16.

Recommendations

To:

1. consider progress against the corporate plan priorities; 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

Phil Shreeve, Strategy manager

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Background documents

None

Report

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 third quarterly performance report for the recently adopted corporate plan 2015-2020.
2. The corporate plan 2015-20 established five priorities. Progress with achieving these is tracked by forty five 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. At Council on 23 February 2016 it was recognised that later this year some of these measures and targets may need to be reassessed in the light of more detail around financial and legislative change
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.
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.
5. A copy of the full performance report can be found at appendix A.

Headlines

6. Overall performance this quarter shows a good picture with four of the council's overall priorities showing as green. There are some areas where the council is performing well and exceeding its targets. For example generally customer satisfaction rates continue to achieve target or better. Each of the performance measures are provided within the relevant section of the performance report at appendix A.
7. The following areas of performance are brought to your attention:
 - a) A number of private households continue to be assisted with energy efficiency measures for their homes, bringing three quarterly performance to 188 against a target of 110.
 - b) Our new measure for our homelessness prevention work shows that 68% of people contacting the council as threatened with becoming homeless were actively prevented from becoming homeless through the council's actions. Our target was 50%.
 - c) Resident satisfaction with service received from the council continues above target.
 - d) 98.3% of income owed to the Council has been collected this quarter compared with the target of 95%.

- e) In quarter 3, the average number of days taken to re-let council homes was 12 days, bettering our target of 16 days. This brings the year to date performance under the 16 day target.
- f) Our new measure in relation to timely processing of benefits shows a score of 53.6 compared with our target of 100. This is worse than the previous quarter however. Work continues to try and improve this performance and in some degree reflects dealing with a backlog of older cases, which increases average decision times.
- g) 46.9% of contact with the Council was classified as avoidable this quarter outside of our target of 15%.
- h) Delivery of additional affordable homes remains below target and is one of the measures which may be impacted by financial and regulatory changes
- i) No empty homes were brought back into use in quarter 2 but as anticipated activity in quarter 3 has brought this measure back on target.

Integrated impact assessment



NORWICH
City Council

Report author to complete

Committee:	Cabinet
Committee date:	09 March 2016
Head of service:	Phil Shreeve
Report subject:	Quarter 3 performance report 2015/16
Date assessed:	March 2016
Description:	This report sets out progress against the key performance measures that are designed to track delivery of the Corporate Plan priorities for quarter 3 of 2015/16.

	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"/>	

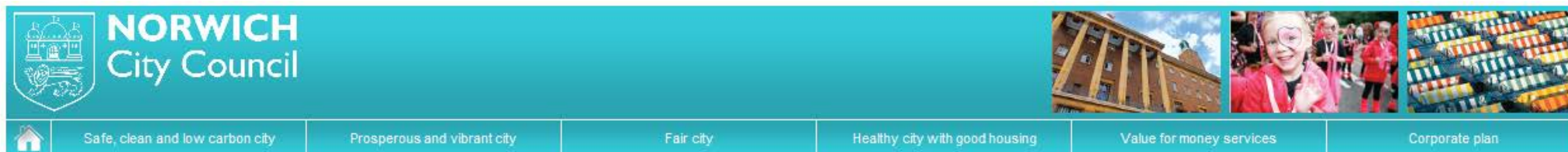
Recommendations from impact assessment

Positive

Negative

Neutral

Issues



Comments

Overall this, our third quarterly performance report of 2015/16, shows good performance across a range of challenging targets. Streets are generally kept clean, residual waste (8.57kg per household per week) that isn't recycled show encouraging signs, the time taken to relet empty council homes remains excellent and we continue to work hard to prevent homelessness across the city. Given the ever difficult financial challenges we have met budget reduction targets and generally delivered an ambitious capital programme.

Delivery of affordable homes and the range of benefit measures do cause concern as they impact on some of our most vulnerable residents. It would appear that new homes are already being affected by uncertainty caused by the Housing and Planning Bill and as we tackle benefits backlogs so our average processing times go up. The measures around benefit performance are monitored on a regular basis.

We do know that in following years many of these targets will become ever more challenging due to the impacts of further budget reductions, significant changes to council housing finance and legislation such as the Housing and Planning Bill. As a council we will therefore need to reassess our targets and priorities during 2016 once we have further detail of how these changes will likely affect our finances and opportunities to deliver and influence services in the future.

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

For more information please contact the Policy, Performance and Partnerships team on ext 2535 or email performance@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	Period Date
SCL01 % of streets found clean on inspection	94 %	94 %	★	🟢	92 %	94 %	🟡	Nov-15
<p>Comments:</p> <p>In all 306 sites across the city were surveyed in November 2015. With regard to littering two streets were graded D (both Dragoon Street off Mousehold Avenue), four sites were graded C, and 1 site 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 Old Library Mews, and Chalk Hill Road alley. Five sites were graded at C and two graded at C- (Romany Road and Bunnett Square).</p>								
<p>Dragoon Street is receiving a clean-up shortly, as a lot of vegetation needed to be removed to allow for the litter to be collected. Romany Road since had a deep clean, so is now back at grade A standard. The issue with litter on shopping parades has been discussed with Norwich Norse management and they have been tasked with ensuring the daily shops cleans are carried out correctly to reduce these figures, this will be closely monitored by the Environmental Services Development Officers. A recent project with the Highways department has seen proposals to change 70+ areas where there are fixed metal bollards or inadequate bollards restricting access for mechanical sweepers. Once these new removable bollards are installed this should have an improvement on the detritus score in future surveys.</p>								
SCL02 % of people satisfied with waste collection	90 %	85 %	★	🟢	84 %	85 %	🟡	Dec-15
<p>Comments:</p> <p>There has been a welcome improvement in the survey results, which are currently showing well above the target level.</p>								
SCL05 % of food businesses achieving safety compliance	93.3 %	90.0 %	★	🔴	93.3 %	90.0 %	★	Dec-15
<p>Comments:</p> <p>The results this quarter are consistent with Quarters 1 and 2 showing the improvement this year is sustained. The figure includes the 21 premises that have demonstrated improvements to compliance when they were re-rated during a revisit.</p>								
SCL09 CO2 emissions for the local area	2.5 %	2.4 %	★	?	2.5 %	2.4 %	★	Apr-15
<p>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.</p>								
SCL10 CO2 emissions from local authority operations	4.2 %	2.2 %	★	🟢	4.2 %	2.2 %	★	Apr-15
<p>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.</p>								
★ SCL12 Percentage of people satisfied with their local environment	84 %	75 %	★	🔴	86 %	75 %	★	Dec-15
<p>Comments: This is a new indicator which indicates that residents remain satisfied with their local environment and currently shows excellent levels of satisfaction. Performance will be reviewed at year end and to establish if there are any obvious underlying changes that have impacted on performance if it has reduced.</p>								



Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Period Date
PVC7 Delivery of the heritage investment strategy action plan	1	2	●	➡	1	2	●	Dec-15
<p>Comments: [40% complete]</p> <p>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 a 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.</p> <p>A start has been made on nine of the projects. Chapelfield Gardens and Memorial Gardens undercroft have been completed. Construction work on the landscape project for the Magpie Printers site is about to start. Heathland restoration on Mousehold is ongoing. Funding has been allocated and feasibility work has begun on Waterloo Park pavilion and Castle Gardens. A feasibility study for the Halls and roof repairs to The Halls will take place in 2016/17. Design work is due to start in the coming financial year on Mile Cross Gardens. Considerable effort has been put into Ninham Court but unfortunately the trust that might have implemented a refurbishment went into administration and other options are being explored, including working with the Norwich Preservation Trust. A quotation has been received for the demolition of the disused toilet on Tombland but funding has not yet been found to implement this.</p>								

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Period date
PVC1 Number of new jobs created/ supported by council funded activity	369	150	★	➡	369	150	★	Sep-15
Comments:								
PVC2 Delivery of the council's capital programme	31	20	★	?	31	20	★	Sep-15
Comments: Out of 40 projects/ groups of projects within the council's capital programme, 31 have a green RAG status. 7 projects are amber and 2 are red. One of the main issues which is affecting progress on development projects is the uncertainty created by recent government announcements which has impacted on the HRA business plan.								
PVC3 Amount of funding secured by the council for regeneration activity (£ thousands)	842,000	250,000	★	➡	842,000	250,000	★	Dec-15
Comments: Our current projection for regeneration funding that will be received in 2015/16 is £842,000. This is funding from the DfT for the Push the Pedalways project/Cycling ambition grant. Additionally it is expected that around £1 million of Local Growth Fund money will be secured for projects in the City. This is not included in the reported figure as some of this (LGF) funding goes to County Council.								
PVC6 Planning service quality measure	91%	83%	★	➡	91%	83%	★	Dec-15
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 April 2016 and planning agents and developers have been advised of their opportunity to comment on service delivery at the Developers Forum on 1st Feb 2016. The result reported here is a proxy using the previous planning performance measures i.e. speed of processing Major, Minor and Other applications.								
PVC8 % of people satisfied with leisure and cultural facilities	94%	85%	★	➡	94%	85%	★	Sep-15
Comments:								
PVC9 Number of visitors to the City	11,47...	10,92...	★	?	11,47...	10,92...	★	Apr-15
Comments: This measure is reported annually. .								

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

Measure
PVC4 Number of new business start ups
Comments: This measure is to be reported annually at the end of quarter 4.
PVC5 Provision of free wi-fi in City Centre
Comments: This measure is to be reported annually.



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	Period Date
FAC4 Timely processing of benefits	53.6%	100.0%	▲	▼	53.6%	100.0%	▲	Dec-15
Comments: There are four elements that make up this composite indicator. New claims - although performance for quarter 3 is outside of target the number of outstanding claims has been reduced significantly and performance has improved going into quarter four and is now close to the target. Change of circumstances - significant work has been undertaken to reduce the number of outstanding change of circumstances and this has impacted on the average number of days to process changes. The number of changes outstanding is at its lowest level in the last three years. Appeals - performance was below target for 2 of the 3 months of quarter 3 but December was above target and this should continue into quarter 4. Discretionary housing payments - this element was on target throughout quarter 3.								

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	- RAG YTD	Period Date
FAC3 Delivery of the digital inclusion action plan	100 %	100 %	★	?	100 %	100 %	★	Sep-15
Comments: Performance against this plan is going well but our Digital Inclusion Co-ordinator is just in post so it is expected that delivery against the plan will now accelerate. Currently we are on target.								
FAC1 Delivery of the reducing inequalities action plan	50 %	50 %	★	?	50 %	50 %	★	Sep-15
Comments: The plan was agreed by Cabinet in November 2015 and at that stage actions planned for the second quarter were up to date.								
FAC2 % of people saying debt issues had become manageable following face to face advice	100 %	84 %	★	?	100 %	84 %	★	Sep-15
Comments: 100% of respondents reported that they had increased levels of well-being 6 months after first contacting MABS. All respondents reported that dealing with MABS increased their confidence in dealing with their debts (even if it was to know they could contact MABS). After 6 months 35% reported that this initially high level had improved on the rating system used.								
FAC5 No of private sector homes where council activity improved energy efficiency	188	110	★	▼	188	110	★	Dec-15
Comments: In quarter 3, 55 private households were helped with energy efficient measures for their homes. This constituted of fuel poverty boiler replacements and repairs. In addition to cavity wall insulation, loft insulation and/or EPC assessments. In addition to this, we have helped residents switch to a cheaper utility supplier with the Norwich Big Switch and Save.								

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

Measure
FAC6 % increase in contractors, providers and partner organisations paying a living wage
Comments: This measure is to be reported annually at the end of quarter 4.



	Safe, clean and low carbon city	Prosperous and vibrant city	Fair city	Healthy city with good housing	Value for money services	Corporate plan
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Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Period Date
HCH4 Number of new affordable homes developed on council land or purchased from developers	20	60	▲	🔴	20	60	▲	Dec-15

Comments: The programme is currently at risk due to the housing and planning bill which is creating considerable uncertainty for the HRA business plan.

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Period Date
HCH1 Delivery of the Healthy Norwich action plan	40 %	50 %	●	?	40 %	50 %	●	Sep-15
HCH7 % of council properties meeting Norwich standard	97.7 %	100.0 %	●	🔴	97.7 %	100.0 %	●	Dec-15

Comments:

The proxy measure continues to monitor the number of completions against projections for five upgrade programmes. We are on track to complete 100% of programmed kitchens, bathrooms, heating and electrical programmes by the end of March 2016. As reported previously, the door programme (original programme 2,902 homes) was affected by the need to install bespoke solutions including fire doors and frames and bin stores, and the programme had to be revised accordingly (current programme 1,676 homes). However we are on track to complete this revised programme by the end of March.

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Period Date
HCH2 Relet times for council housing	12	16	★	🟢	15	16	★	Dec-15

Comments:
Void turnaround time continued to reduce following sustained improvement during quarters 2 and 3. Performance had slipped to 21 days in the first quarter, but our contractor increased resources to address the shortfall. The average has been under 16 days for the previous six months now and as a result year-to-date performance was back on target by the end of December.

HCH3 No of empty homes brought back into use	16	15	★	🟢	16	15	★	Dec-15
HCH5 Preventing homelessness	68 %	50 %	★	🟢	64 %	50 %	★	Dec-15

Comments:

The council's ongoing success in meeting this indicator despite detrimental external factors is a reflection on the success of our bespoke housing options model; an accessible, focused and pro-active service designed to deliver specialist advice at an early stage.

HCH8 % of tenants satisfied with the housing service	83 %	77 %	★	🟢	83 %	77 %	★	Dec-15
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Comments:

This indicator has previously been based on a result from the STAR survey which is repeated every 2 years. To compliment this and provide more regular updates on tenant satisfaction an additional question was added to a quarterly survey conducted by the customer contact team, with 548 tenants responding year-to-date. This initial result is in line with our most recent STAR survey which compared favourably against other large stock retained local authorities.

HCH9 No of private sector homes made safe	83	75	★	🔴	83	75	★	Dec-15
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Comments: Performance still ahead of target

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

Measure
HCH6 % of people who feel that the work of the HIA has enabled them to maintain independent living
Comments: The figure is still uncertain. Surveys have been sent out but this survey is unlikely to be concluded before the end of Q4



Measure	Actual	Δ Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Period Date
❖ VFM4 Avoidable contact levels	46.9 %	15.0 %	▲	🔴	34.9 %	15.0 %	▲	Dec-15

Comments: As levels remain high, this target will be reviewed following further analysis of the reasons for the increased levels.

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Period Date
❖ VFM1 % of residents satisfied with the service they received from the council	96.8 %	93.0 %	★	🟢	96.0 %	93.0 %	★	Dec-15
Comments: Satisfaction remains within target following the ongoing improvements to service delivery. Access to streamlined services through an online option remains an area for development following customer feedback.								
VFM2 Council achieves savings targets (£ thousands)	2,300....	2,300....	★	🔴	2,300....	2,300....	★	Apr-15
Comments: We successfully delivered a package of general fund savings of £2.3 million for 2015/16 achieving the target.								
❖ VFM5 Channel shift measure	17.4 %	3.0 %	★	🔴	17.4 %	3.0 %	★	Dec-15
Comments: This is the 3rd 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 will change as we got through the year, however, based on the results so far, it looks like targets for future years should be reviewed and made more challenging.								
❖ VFM6 % of income owed to the council collected	98.3 %	95.0 %	★	🟢	98.3 %	95.0 %	★	Dec-15
Comments:								
❖ VFM7 % of income generated by the council compared to expenditure	46.3 %	43.2 %	★	🟢	46.3 %	43.2 %	★	Dec-15
Comments: At the end of quarter 3 General Fund income for 2015/16 financial year is forecast to equate to 46.3% of expenditure which is ahead of target for the year of 43.2%. Regular budget monitoring is undertaken and reported on a monthly basis to ensure forecasts reflect the latest position and actions can be taken should significant variances from budget arise.								
VFM8 % of customers satisfied with the opportunities to engage with the council	56 %	50 %	★	🔴	56 %	50 %	★	Dec-15
Comments: This is a new indicator which indicates that residents are generally satisfied with the opportunities to engage with the council. As this is a new performance indicator, performance will be reviewed at the end of quarter four to assess how it compares to similar authorities.								

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

Measure
VFM3 % of council partners satisfied with the opportunities to engage with the council
Comments: This measure is to be reported annually at the end of quarter 4.
VFM9 Delivery of local democracy engagement plan
Comments: Amber - Event dates for Local Democracy Week are Monday 12 October – Open City hall and Friday 16 October – Young Peoples question Time Event
N/A until Nov 2015