

Report to Cabinet
11 September 2013
Report of Executive head of strategy, people and democracy
Subject Quarter 1 2013 -14 performance report

Item

6

Purpose

To report progress against the delivery of the corporate plan priorities and key performance measures for quarter 1 of 2013 - 14.

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 Arthur - Leader

Contact officers

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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 first performance report for the second year (2013-14) of the corporate plan 2012-2015.
2. The corporate plan 2012 - 15 established five priorities. Progress with achieving these is to be tracked by thirty 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.
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 annex A.

Headlines

6. 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 where performance is below target and work continues to address these. For each of the performance measures where performance is below target, commentary is provided within the relevant section of the performance report at annex A.
7. The following areas of performance are brought to your attention:
 - (a) In our quarterly survey 94.6% of residents were satisfied with the service they received from the council, above the target of 93% and our best result since 2010/11.
 - (b) 80% of surveyed residents said that they felt safe in their local area compared with the target of 70%.
 - (c) On average, the number of days taken to re-let council homes (15 days) was better than target (16 days) this quarter.
 - (d) Our work to prevent people becoming homeless has continued to produce excellent results. This quarter 156 individuals or families who have presented as homeless have been given advice that has resolved their situation. Our target was 70.
 - (e) The programme of work, for 2013/14, to bring council properties up to our "Norwich standard" remains on target.

- (f) Work by our private sector housing team has ensured that 37 private sector homes have been made safe against our target of 25, and 11 empty homes have been brought back into use compared with our target for quarter 1 of 5.
- (g) We have collected 99% of income owed to the council this quarter, above our target of 96%.
- (h) Street cleanliness levels had improved this quarter. 95% of inspected streets were free of unacceptable levels of litter and detritus compared with the target of 93%.
- (i) Satisfaction with waste and recycling collection was 88%, well above our target of 70% and an improvement from last quarter.
- (j) In the year to the end of June there had been 57 people killed or seriously injured on Norwich's roads. This was well above the expected level of 45. The full performance report at annex A sets out what we believe to be the reasons for this and the work that is being progressed to address this.
- (k) The average processing time for new housing benefit and council tax benefit claims had increased to 49 days in April-June against our target of 21 days. However, further action to resolve this has been undertaken and the very latest figures show that the backlog for new claims has now been removed. More information on benefits processing performance can be found at annex A.
- (l) Performance in processing planning applications remains below the targets this quarter. 79% of minor and other applications were processed in 8 weeks as against the target of 85% - a small improvement when compared with Q4 for 2012/13. There tend to be relatively small numbers of major applications determined each quarter and in April to June, of 12 decisions 6 had been completed in the 13 week time frame (50%). Improvement work continues in this area.

Integrated impact assessment



NORWICH
City Council

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

Report author to complete

Committee:	
Committee date:	11 September 2013
Head of service:	
Report subject:	Quarter 1 performance report 2013/14
Date assessed:	August 2013
Description:	This report sets out progress against the key performance measures that are designed to track delivery of the Corporate Plan priorities for quarter 1 of 2013/14.

	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	



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Performance Report Quarter 1 (Apr - Jun) 2013 / 14

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 of 2013-14 against the priorities in the 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 resident satisfaction with the service received from the council; income collection, street cleanliness levels; residents feeling safe in their local area; and the proportion of people saying debt issues had become manageable following face to face advice.

Additionally, there is very good performance in relation to almost all of the key performance measures underpinning our priority to provide "decent housing for all".

However, there are some measures that remain below target. The average number of days to process new housing and council tax benefit claims had increased significantly in quarter 1. This has prompted further action to remove the backlog of new claims and reduce the average number of days. This action has resulted in the very latest figures showing that the backlog in new claims has now been removed.

Having shown improvement in recent quarters, the proportion of contact with the council that is "avoidable" has increased this quarter. Also, processing times for planning applications have improved but remain below target.

We will continue to work towards improving performance in relation to the above and other performance measures that underpin the priorities in our Corporate Plan.

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

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

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



NORWICH
City Council

Safe and clean city



Key action: To maintain street and area cleanliness



SCC1 % streets found clean on inspection
Frequency: Quarterly
Actual: 95
Target: 93

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:
Target: 40

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



SCC3 % of people satisfied with waste collection services
Frequency: Quarterly
Actual: 88
Target: 70

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



SCC4 % of people feeling safe
Frequency: Quarterly
Actual: 80
Target: 70

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



SCC5 % of compliant food safety inspections
Frequency: Quarterly
Actual: 90.3
Target: 93.5

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: 57
Target: 45

Comments:

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

Our inspections showed 95% of streets and public areas were free of unacceptable levels of litter and detritus an improvement from last quarter and above the target of 93%.

In Q1, 88% of surveyed residents expressed satisfaction with our waste collection services compared with the target of 70%. This is based on a relatively small number of respondents. The rolling year (July 2012- June 2013) satisfaction figure is 81%.

Recycling tonnages for the first quarter of 2013/14 are currently unavailable. Recycling performance will be reported in quarter 2.

A significantly higher proportion of residents said they feel safe in their local area during the day and after dark this quarter than in Q4 2012/13. On average, 80% of residents said they feel safe in their local area in the day/ after dark.

The % of food businesses who are broadly compliant with food hygiene law (90.3%) has dropped slightly since the last quarter (90.4%) and remains below the target figure (Q1 = 93.5%). We are currently looking into the automated sending out of pre-inspection letters (sent 3 months prior to the scheduled inspection) to act as a reminder. However, as this system is not yet ready a manual mailshot will be needed. Such a reminder should prompt food businesses to ensure that they are meeting requirements.

The number of people killed or seriously injured on Norwich roads in the year to June had increased and was above anticipated levels with 57 casualties compared with the target of 45.

This has resulted from pedestrians killed or seriously injured (KSI) increasing to 18 in the last year from an historic low of 6 in March 2012. (Though note, this is still below the 2011 level.) The number of city pedestrian KSIs is small and prone to large percentage fluctuations from small numerical increases. Nevertheless, the recent rising trend is in contrast with pedestrian KSI numbers in Norfolk as a whole, which have remained static. Looking in more detail, the casualties tend to occur in the city centre or where pedestrians cross the inner ring road. There is also a grouping around Ipswich Road which we hope to address by the recent provision of a pedestrian crossing island.

In comparison with 2011/13, the 2012/14 KSI pedestrian casualties suggest inappropriate driver behaviour becoming more prevalent as a contributory factor. This is being addressed through the 'Keep Your Mind on the Road' publicity campaign and works to reduce motor traffic in conflict areas (e.g. Chapelfield and St Stephens Street).

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)

This data is compiled twice a year and will be reported 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: 69
Target: 100

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

⬇ PRC5 % people saying that debt issues had become manageable following face to face advice
Actual: 58
Target: 53

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

☐ PRC7 No. of private households where council activity helped to improve energy efficiency (YTD)
Actual: 0
Target: 0

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
Actual: 1112000
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: 87569
Target: 99000

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: 49.0
Target: 21.0

Comments:

Our work to help to ensure that Norwich is a prosperous city has continued this quarter.

As part of our successful bid for funding for the Cycle City Ambition grant, we will receive £1,112,000 of regeneration funding in 2013/14. Our target for the year was £250,000.

69 new homes were registered for Council Tax in the first quarter of 2013/14. This is below our target of 100.

The main reason for the number of new homes built being below target is due to the continuing uncertain prospects with the wider economy. There are signs that the market is starting to recover but this will take time to result in new homes being delivered. The city council's own efforts to bring forward development on its land has contributed significantly to delivery to date.

Numbers accessing information via the TIC in the first quarter was below target. Essentially this resulted from the early Easter and also the first part of the Easter holidays which is usually very busy was very cold. Following that we had exceptionally hot weather which tends to make people go the coast instead of coming into the city.

Our second set of results of surveys of people who had received debt advice from organisations supported by Norwich City Council showed that 58% thought debt issues had become manageable following face to face advice. Our target is 53%.

During Q1 benefits processing performance has declined. A review of the position at Norwich has been carried out and a plan to tackle the under-performance produced.

This is initially concentrating on getting new claims processing up to date, and by 8th August the number of new claims outstanding has fallen from 831 to 446. This has been achieved by the use of additional external staff working on new claims processing. Additionally a number of vacant positions have been filled.

In regards to our affordable warmth work our partnership with Aran Services Ltd ended with the finish of the CERT and CESP subsidy and free funding for loft and cavity wall insulation which is being replaced by the Green Deal. Currently we are working hard across services to determine the council's approach to the green deal taking into account some of the initial problems there have been nationally with the green deal funding mechanism. As such, we hope that work combined with other affordable warmth work we have planned in future quarters will ensure that we can continue our previously excellent work in improving energy efficiency in private households.

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: 15
Target: 16

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

↓ DHA2 - % of council properties meeting the "Norwich Standard"
Actual: 77
Target: 77

Key action: Decent housing for our tenants

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

Key action: To develop new affordable housing

☐ DHA4 New affordable homes on council owned land (YTD)
Actual: 0
Target: 0

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

☐ DHA5 Number of people prevented from becoming homeless - YTD
Frequency: Quarterly
Actual: 156
Target: 70

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

↑ DHA6 Empty homes brought back into use (YTD)
Frequency: Quarterly
Actual: 11
Target: 5

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

↑ DHA7 Privately owned homes made safe (YTD)
Frequency: Quarterly
Actual: 37
Target: 25

Comments

Our work in relation to providing decent housing for all Norwich residents has been progressing well this quarter.

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

The programme of works to bring council homes up to our local Norwich Standard is on target. 696 council homes were brought up to the Norwich Standard in Q1. However, each year some homes "drop out" of meeting the Standard hence the percentage reported here (77%) is well below the percentage last quarter, this is because 3,876 homes have dropped out of Norwich standard.

This year works are programmed to bring 3,600 homes up to standard so the final percentage meeting the Norwich Standard in 2013/14 will be below that in 2012/13. This is in line with the plan which isn't for a steady increase in homes meeting the standard but by working on an area base over the 5 years will address everything in a planned approach rather than by reacting to failures across the city.

Our work to prevent people from becoming homeless has continued to produce excellent results. Our housing advice team helped to resolve the situation for 156 people/ families who presented as homeless, well above our target for the quarter of 70.

The number of empty homes brought back into use (11) and the number of private homes made safe (37) were also both above their quarterly targets (5 and 25 respectively).

N.B. The key performance measure DHA3 % of tenants satisfied with the housing service is based on a survey that is carried out every two years. The result shown is from spring 2012 and won't change until the survey is undertaken again in 2014.

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: 50.0
Target: 80.0

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



CCC2 % minor & other planning applications within target
Frequency: Quarterly
Actual: 79.6
Target: 85.0

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



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

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



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

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



CCC5 People attending free or low-cost events YTD
Frequency: Quarterly
Actual: 0
Target: 0

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: Our work continues in relation to our priority of ensuring that Norwich is a city of character and culture.

Performance in processing planning applications remains below the target for majors and minors but slightly above target for others. Performance in all three categories are higher than over the past three quarters. Performance in relation to major applications has improved over the previous quarter with 50% approved within the target 13 week period in the quarter.

Measures had been put in place in Q3 and Q4 to address the under performance and this has resulted in the improved data. These measures were: recruitment of an additional staff member into the Development Control Technicians Team; recruitment of a senior planner and the retention of a temporary planning consultant to assist with processing of applications for development at the airport. It was expected that this could have some negative impact because some complex major schemes with section 106 agreements were being formally issued prior to the introduction of the Community Infrastructure Levy on 15th July (and this will also have some impact on figures for the next quarter).

The planning service has now introduced a template for case officers for them to agree with applicants a timetable for determination where major applications cannot be resolved positively within the statutory time period.

Also, the Government has now changed the guidance to allow for these sort of complex cases to be removed from the performance indicator returns and subsequent quarters are expected to show a big increase in the decisions determined in 13 weeks as it is expected that agents for complex schemes will be happy to agree a longer determination period rather than a refusal of planning permission to meet a 13 week deadline.

The figure reported for satisfaction with parks & open spaces is rolled forward from last year. In 2012/13 we used a web based system (Greenstat) to collect this data but this is no longer available. A new collection method via our own website is being finalised and we anticipate resuming collection of this satisfaction data next quarter.

The data for % satisfied with council leisure and cultural facilities will be collected via six monthly surveys. The first surveys for 2013/14 will be undertaken in September, hence the data reported here has been rolled forward from 2012/13.

The annual target for people attending our free or low-cost events is 100,000. However, none of the events that we count towards this measure take place in quarter 1 (April - June).

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



NORWICH
City Council

Value for money services



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

↑ VMS1 Council achieves savings target
Frequency: Yearly
Actual: 2500000
Target: 2000000

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

↓ VMS5 % Avoidable contact
Frequency: Quarterly
Actual: 30.7
Target: 24.5

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

↑ VMS2 % residents satisfied with service from council (quarterly)
Actual: 94.6
Target: 93.0

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

↑ VMS6 % of income owed to the council collected
Actual: 99.0
Target: 96.0

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

↑ VMS3 % of all council outcome performance measures on or above target (quarterly)
Actual: 62
Target: 85

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

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

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

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

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

⊖ VMS8 (NI185) CO2 reduction from local authority operations (yearly)
Actual: 3.75
Target: 6.00

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

Resident satisfaction with the service provided by the council improved last quarter and at 94.6% was above target (93%) and our highest score since 2010/11.

Our overall measure of performance indicators on or above target has improved to 62% but is still below our very challenging target of 85%.

Our survey of our key partners' satisfaction with the opportunities to engage with the council is an annual survey and this will be carried out again early in 2014. The result reported here is from the 2012/13 survey carried out at the end of the year.

The proportion of contact with the council classified as "avoidable" increased this quarter to 30.7% to be outside of our target of 24.5%.

Some trend analysis around avoidable contact this year has been undertaken comparing against Q1 for last year in order to provide some background. The major changes are:

- a greater consistency in the numbers of contacts recorded month on month;
- a significant reduction in the number of contacts that are 'premature closure'
- the main area of concern this quarter is that the highest % of contacts are 'progress chasing' within our benefits, council tax and housing repairs services. Close working continues with these service areas to make improvements to the underlying causes.

We have collected 99% of income owed to the council, above our target of 96%.

Our work to progress our equality strategy and 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 and gather evidence and examples of good practice in readiness for a peer led assessment against the achieving level.

The 3.75% CO2 reduction for 2012/13 forms the end of phase 1 of the council's carbon management plan. Over the lifetime of the plan from 2008-2013 the council has made carbon savings of 24% (non-weather corrected data) or 29% (weather corrected data). In financial terms this means the council has made cumulative energy savings over the five years of £2.8million compared with if the council had taken no action. We are now working on phase 2 of the carbon management plan.

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