

Report to	Cabinet	Item
	10 July 2019	
Report of	Strategy Manager	5
Subject	Quarter 4 Corporate Performance Report for 2018-19	

Purpose

To report progress against the delivery of the corporate plan priorities and key performance measures for quarter 4 of 2018 – 19

Recommendations

To:

- 1) consider progress against the corporate plan priorities for quarter 4 of 2018-19; and
- 2) suggest future actions and / or reports to address any areas of concern.

Corporate priorities

The report helps to meet all the corporate priorities.

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 21227

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 sixteenth and final 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 4 performance

7. Overall performance this quarter is similar to the previous quarter with two of the council priorities showing as amber (safe, clean and low carbon city and fair city). However, there are areas where the council is performing well and exceeding its targets but 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, and residents satisfied with their local environment. 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) The percentage of residents feeling safe is above target for this quarter but has seen fluctuation throughout the year. A recent report was undertaken by the UEA on fear of crime which explored local factors and strategies to improve safety perceptions and identified that many people were likely to

overestimate the likelihood of becoming a victim of crime compared to 'actual' likelihood.

- c) The percentage of residential homes on a 20 mph street has not reached its target for this quarter. Speed restrictions associated with the blue and yellow pedal way was delayed. However the work will shortly be completed with several thousand more homes benefiting from lower speed limits.
- d) The percentage of food businesses achieving safety compliance is again above target for the quarter and has remained steady throughout the year. There has also been a moderate uptake in business advice visits for new businesses and those with a good hygiene rating.
- e) Two buildings have been removed from the at risk register for 2018/19. 41-43 All Saints Green and the Harvey Lane wall. 41-43 All Saints Green is a grade 2 listed building next to John Lewis that was sold by the City Council. The building was bought and converted into 9 apartments. The Harvey lane wall by Thorpe Lodge had become unstable, but has since been rebuilt at the start of 2019.
- f) The delivery of the reducing inequalities action plan is on target for the quarter and the year. Work has been done to incorporate learning from the reducing inequalities programme into the ongoing transformation of the Council. This has included setting up a Reducing Inequalities Target Area framework which is being used with a range of partners and organisations.
- g) The Healthy Norwich action plan is green for the quarter and the year. Successful projects include the Heartsease Healthy Living project which has provided grant funding to seven community projects supported through a community vote.
- h) The Digital Inclusion plan is green for the quarter and the year. This quarter saw the piloting of a new scheme, which will run later in the summer called Norwich Digital Stuff Hub. This will mean residents can borrow a MiFi, iPad or laptop up to a month free of charge to go online.
- i) New working practices and more accurate reporting mechanisms have continued to have a positive impact on homelessness prevention which is again above target for the quarter. A high quality, accessible housing options service is continuing to achieve successful outcomes for our clients.
- j) Tenant satisfaction with the housing service is slightly below target for the quarter, as it was in the last quarter. A service improvement plan is currently in place with the overall aim of providing better services to tenants.
- k) The percentage of residents satisfied with the service they received from the Council is above target for the quarter again and has improved since the previous quarter. This further demonstrates improvements to the service following the restructure in May 2018.
- l) Performance remains good for channel shift against the current target of 20% and we continue to review and benchmark this measure in order to support the behavioural change that is needed both internally and externally to deliver value for money services.

m) The General Fund revenue budget is forecast to underspend by £2,792,000 and is green for the quarter. This is mainly arising from higher than budgeted income from new property acquisitions and lower costs to limited borrowing requirement, staff vacancies and unutilised contingency fund.

Integrated impact assessment



NORWICH
City Council

Report author to complete

Committee:	Cabinet
Committee date:	10 July 2019
Head of service:	Adam Clark
Report subject:	Quarter 4 performance report 2018/19
Date assessed:	28 June 2019
Description:	This report sets out progress against the key performance measures that are designed to track delivery of the Corporate Plan priorities for quarter 4 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



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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low carbon city

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Value for money
services

Comments

Overall performance for quarter 4 is the same as last quarters report, with two of the Council priorities showing as Amber (Safe, Clean and low carbon city and Fair City).

There are still some specific issues but overall the Council is performing well.

A number of satisfaction indicators taken from the Local Area Survey as below target for the quarter and these will continue to be monitored for any trends.

The percentage of residents feeling safe is above target for quarter 4 but has seen fluctuation throughout the year.

The percentage of residential homes on a 20mph street still has not reached its target for this quarter, however work will shortly be completed that will see the indicator be above target.

There have been successes in removing building from the 'at risk' register with two buildings saved (41-43 All Saints Green and the Harvey Lane wall by Thorpe Lodge).

Both the Reducing inequalities action plan and the Healthy Norwich action plans are above target for the quarter and the year, with both seeing a successful number of projects achieved under their names.

In terms of channel shift the Council continues to be achieving it's aim of offering Value for Money and is again above target for the quarter.

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

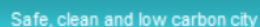
For more information please contact the Strategy & Transformation team on ext 2535 or email strategy@norwich.gov.uk

Key to tables (following pages) :

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



Q4 : January to March 2019



Prosperous and vibrant city

Fair city

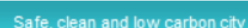
Healthy city with good housing

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Corporate plan

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Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
CPlan15-20 Safe, Clean & low carbon city : SCL13 % change in the number of cyclists counted at automatic count sites	5.3	5.0	★	🟢	5.3	5.0	★	03/19
Comments: 5.3% increase in the number of cyclists counted between 17/18 and 18/19. It also positive to see a marked reduction in the number of missing counts this quarter.								
SCL02 % of people satisfied with waste collection	89.5%	85.0%	★	🟢	84.4%	85.0%	🟡	03/19
Comments: The council continues to work proactively with our collection contractor to reduce service delivery failures and to respond effectively to customer complaints.								
SCL03 % of people feeling safe	64.0%	60.0%	★	🟢	64.0%	60.0%	★	03/19
Comments: Q4 Performance for the % of residents feeling safe has fluctuated throughout the year so far. Q4 performance shows an improvement and now exceeding the target. Whilst the results for this indicator will be influenced by personal experiences and feelings, as well as local activity, it's also possible that the very visible activity in terms of police and council enforcement has influenced the result, be that positive or negative.								
A recent report undertaken by UEA on fear of crime, which explored the local determinants and strategies to improve safety perceptions, identified that many people tended to overestimate the likelihood of becoming a victim of crime, compared with the 'actual' likelihood. The report also identified that a person's perception of whether a crime is likely to occur is influenced by how easy it is to recall from their memory. Therefore, media coverage on local incidents of crime, which stays in a person's memory can influence how likely a person thinks the crime is to occur. It is also worth noting that visible enforcement can make people more concerned about their safety so this result may well fluctuate, even when enforcement activity in response to crime, disorder and antisocial behaviour remains.								
The council remains committed to working cooperatively with police partners to address the issues arising from county lines activity in the city and better support Norwich residents to feel safe. To respond to the specific issues of county lines, Cabinet agreed a package of work which is now being worked up for implementation in areas of the city which experience high levels of crime and disorder.								
SCL04 Residual household waste per household (Kg)	91.8	93.8	★	🔴	383.8	375.0	🟡	03/19
Comments: Reducing household waste per household is a key element of the council's waste strategy and the current figure is impressive for an entirely urban local authority.								
SCL05 % of food businesses achieving safety compliance	96.0%	94.0%	★	🟢	96.0%	94.0%	★	03/19
Comments: The hygiene standard of food premises in the City remains steady at 96%. There has been a moderate uptake of the business advice visits (the visits which are linked to inspections for new businesses and businesses with a good hygiene rating history) since their introduction at the start of 2019. Numbers of requests for rerating visits have increased in this quarter.								
SCL07 Number of accident casualties on Norwich roads	399	400	★	🔴	399	400	★	03/19
Comments: While the total number of accidents has increased since last year it should be noted that the March 2018 figure was an all-time low. The overall trend in the accident data remains downwards. The city council continues its involvement with the multi-agency team led by Norfolk county council to monitor casualty trends.								
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.								



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Fair city

Healthy city with good housing

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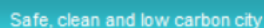


Measure	Frequency	Actual	Target	- RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
FAC1 Delivery of the reducing inequalities action plan	Quarterly	100.0%	100.0%	★	➡	100.0%	100.0%	★	03/19
Comments: Work has been ongoing to incorporate learning from the reducing inequalities programme into ongoing transformation of the council. This has included setting up a Reducing Inequalities Target Area framework, which we are using with a range of services, partners and community organisations to develop our understanding of local issues in particular neighbourhoods and focus resource to tackle them. A research exercise is also underway with UEA to gather data and stakeholder views on Norwich's economy, which will be used to support the establishment of an Inclusive Economy Commission for the city.									
FAC3 Delivery of the digital inclusion action plan	Quarterly	100%	100%	★	➡	100%	100%	★	03/19
Comments: This quarter we piloted a new scheme, which will run until the later in the summer called Norwich Digital Stuff Hub. Aligning with the Stuff Hubs in the city (opening date TBC), we are loaning out some equipment to individuals through two Digital Hubs which will also be Stuff Hubs - The Hive and The Box. Individual residents can borrow a MiFi, iPad or laptop for up to a month free of charge to go online. Throughout this quarter the scheme has been popular, and return rates have been 100%, the pilot will continue next quarter. More frontline staff have been trained in Digital Coaching skills, and support for Universal Credit applications and digitally maintaining accounts have increased from last quarter and seem to be growing across all Digital Hubs (not just at Norwich Jobcentre Plus sessions).									
FAC5 No of private sector homes where council activity improved energy efficiency (YTD)	Quarterly	414	165	★	🔴	414	165	★	03/19
Comments: Over 400 measure have been completed over the past year (Small measures, loft and cavity wall insulation, boiler replacements etc).									

Measure	Frequency	Actual	Target	~ RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
HCH1 Delivery of the Healthy Norwich action plan	Quarterly	100%	100%	★	🟢	100%	100%	★	03/19
Comments: A number of projects have continued to be delivered successfully, including the Heartsease Healthy Living project which has provided grant funding to seven community projects which were supported through a resident vote. The Healthy Norwich partnership has also been undergoing a review, which is looking to bring in a wider group of organisations to coordinate work to improve health and wellbeing across the city during 2019-20 and beyond.									
❖ HCH7 % of council properties meeting Norwich standard	Quarterly	98.6%	97.0%	★	?	98.6%	97.0%	★	03/19
Comments: At the end of the 18/19 financial year, 98.6% of properties met the Norwich Standard. The following gives an insight into the various aspects of upgrade work that contribute towards the Norwich Standard:									
The projected work for kitchen, bathroom, heating and electrical upgrades have all met or exceeded the numbers projected at the beginning of the financial year. Doors upgrades have unavoidably fallen a long way short, due to new government legislation, which caused nationwide disruption to door installations. As a result, it became apparent at an early stage in the year that it was not going to be possible to deliver anywhere near the full programme. The properties that have not been completed this year will move onto the 19/20 programme.									
HCH9 No of private sector homes made safe	Quarterly	109	100	★	🔴	109	100	★	03/19
Comments: Annual target was met in Q3 with lower numbers delivered in Q4 due to ongoing legal work connected with the Q3 completions.									
❖ HCH2 Relet times for council housing	Quarterly	15	16	★	🟢	15	16	★	03/19
Comments: The number of homes relet in quarter 4 (259) represents a 14% increase on Q3, which was in turn 10% higher than Q2. Average relet time for Q4 was 14.8 days; once again, an improvement upon Q3. With the current shortage of social housing it is important re-let times are kept to a minimum, and close monitoring of performance, combined with the efforts of the Lettings team, have ensured that this aim continues to be achieved.									
HCH6 % of people who feel that the work of the HIA has enabled them to maintain independent living	Quarterly	100	90	★	➡	100	90	★	03/19
Comments: Continuing to exceed the target									
❖ HCH5 Preventing homelessness	Quarterly	88.5%	60.0%	★	🟢	84.8%	60.0%	★	03/19
Comments: New working practices introduced in 2018 and more accurate recording mechanisms brought about by the Homelessness Reduction Act continue to have a positive impact on homelessness prevention statistics. The latest figures illustrate that, despite increasing caseloads, our commitment to providing a high quality, accessible and person-focused housing options service is achieving successful outcomes for our clients.									



Q4 : January to March 2019



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Fair city

Healthy city with good housing

Value for money services

Corporate plan

Measure	Frequency	Actual	Δ Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
❖ VFM5 Channel shift measure	Quarterly	23.59%	20.00%	★	🟢	22.34%	20.00%	★	03/19
Comments: Performance against our current target remains good and we continue to review and benchmark this measure in order to support the behavioural change that is needed both internally and externally to deliver value for money services and improve the customer experience.									
❖ VFM4 Avoidable contact levels	Quarterly	30.1%	35.0%	★	🟢	30.1%	35.0%	★	03/19
Comments: This target remains an important measure for failure demand that needs to underpin the way we all continue to deliver services to our customers. There is a vast amount of data that continues to be collected that provides further insight to better understand the details around failure demand across the different services that we provide.									
❖ VFM1 % of residents satisfied with the service they received from the council	Quarterly	81.0%	75.0%	★	🟢	76.5%	75.0%	★	03/19
Comments: Customer satisfaction has further improved which is encouraging and demonstrates improvements to the service following the CCT restructure in May 2018 that is consistent and having a positive impact on how we are delivering services. Information being captured through this survey is being used to help further improve services and efficiency across the authority.									
CPlan15-20 Value for money services : VFM 10 Council on track to remain within General Fund budget	Quarterly	-£2,792,000	£250,000	★	🟢	-£2,792,000	£250,000	★	03/19
Comments: The General Fund outturn shows an underspend of £2.792m, mainly arising from higher than budgeted net income from new property acquisitions, lower costs due to limited borrowing requirement, staff vacancies and unutilised contingency fund.									