

Norwich City Council
SCRUTINY COMMITTEE

Item No 7

REPORT for meeting to be held on 13 July 2017

Quarterly Performance Report

- Summary:** This report details the final quarterly performance report of 2016 / 17. Detailed questions can be sent to the appropriate head of service.
- Conclusions:** Performance is broadly on track across the corporate priorities with 4 out of 5 priorities rated as green, and one as amber. Specific indicators show direction of travel and current status as per the appended report.
- Recommendation:**
- (1) To consider if there are any measures within those highlighted in paragraph 3.1 or others within the main report to consider for future analysis
 - (2) To consider how scrutiny committee members would like to scrutinise corporate performance in the future
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1 Structure of the report

- 1.1 The quarterly reports to cabinet detail progress toward a number of performance measures agreed by council as part of the Corporate Plan and budget setting process.
- 1.2 Measures are grouped by corporate priority, targets agreed and thresholds set which determines a “RAG” (Red / Amber / Green) status of these measures
- 1.3 Each priority areas is given an overall status based upon the combined relative distance away from target (hence an overall status may be green but some individual measures may be red or amber).

2. Overall performance

- 2.1 Overall performance this quarter shows a similar picture to last quarter with four council priorities green and one amber.
- 2.2 There are some areas where the council is performing well and exceeding its targets. For example, all but one ‘Value for Money services’ indicators are green. Each of the performance measures are provided within the relevant section of the performance report at Appendix A.

3. Possible areas to note

- 3.1 The following measures may be of interest to track into the future given either their current status and / or direction:
 - At the end of quarter 4, the timely processing of benefits measure remains at 100%, maintaining the last two quarter's strong performance.
 - There remains a high level of tenant satisfaction with the housing service, standing at 86% against a target of 77%.
 - 100% of people who responded to surveys from the Money and Budgeting Service agreed that their debt issues had become more manageable.
 - The % of residents feeling safe remained below target at 72.5%, against a target of 77%. Although not always possible to identify causes of increases or decreases in people's feeling of safety, police data show that all categories of crime within Norwich have been rising recently.
 - 93.9% of those surveyed were satisfied with their recent visit to a Norwich park or open space.
 - 325 new jobs have been created or supported via council funded activity during 2016/17.
 - Throughout 2016/17, 336 new businesses were created via local publically funded schemes.
 - In quarter 4, the average number of days taken to re-let council homes was 19 days, not meeting our target of 16 days. Performance was

lowest in January, with the effects of the Christmas closure taking effect, but recovered in later months.

- 453 accident casualties on Norwich roads were recorded in the year to the end of December, a further increase to last quarter. This is higher than the anticipated level of 400.

4. Future Reporting

- 4.1 The committee is asked to consider how it would like to scrutinise corporate performance in the future as part of its work programme. The current arrangement of six-monthly reports across the whole framework can be changed to a more thematic focus or to look in more depth at specific areas of concern.



Safe, clean and
low carbon city

Prosperous and
vibrant city

Fair city

Healthy city with
good housing

Value for money
services

Comments

This quarter completes the 2016-17 performance reporting. As with last quarter, 4 of 5 corporate priorities are on track overall, with just 'safe, clean and low carbon' city showing amber. This means that we are performing well across the vast majority of our services, despite resource challenges; for example, all but one measure under 'value for money services' is green and new jobs and business figures show that the city continues to thrive economically.

At the same time, most of our key indicators that relate to vulnerable residents, such as preventing homelessness, timely processing of benefits and increases in wellbeing due to money advice are also performing well. Of course there are big challenges faced by many of our public sector partners so we will continue to keep an eye out for how those service reductions impact on our residents.

Clearly the recent increase in road accident casualties is something we need to continue to address with partners, as is the reduction in levels of feeling safe in the city. However, reductions in CO2 emissions and satisfaction levels with parks continue to be very positive.

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



Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
SCL01 % of streets found clean on inspection	92.0%	94.0%	●	➡	90.9%	94.0%	●	03/17
<p>Comments:</p> <p>In all 306 sites across the city were surveyed in March 2017. With regard to littering three transects were graded C- (Morello Close, Morello Close alleyway and Northfields) and five sites were 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, one was graded at D this was Northfields. Twelve sites were graded at C and seven graded at C- .</p> <p>Out of the 24 transects that failed for either detritus or litter, all bar 4 sites have now been cleaned and brought back up to an A grade standard- the remaining four sites are due for cleaning within the next 14 days.</p>								
+ SCL03 % of people feeling safe	72.5%	77.0%	●	➡	75.0%	77.0%	●	03/17
<p>Comments: The % of people feeling safe remains under target this quarter. Norfolk Police report that crime in Norwich has risen and across all categories. While this increase remains within police expected levels, this will be reflected in people's perceptions of safety. Operation Gravity, the police and partners' response to organised drug related activity in Norfolk, remains active and receives regular coverage in the media. While the publicity highlights Operation Gravity successes, the high profile nature of increased criminal activity will also impact on people's feelings of safety.</p>								
SCL04 Residual household waste per household (Kg)	101.1	99.0	●	➡	407.7	402.0	●	03/17
<p>Comments: N.B the figures reported are for Q3.</p> <p>We are working together with the Norfolk Waste Partnership to increase awareness of the costs of waste and to promote the 'Reduce, Re-use, Recycle' agenda.</p> <p>We cannot 'buck' the national trend in higher levels of waste but our actions do contribute to alleviating the overall effects.</p> <p>Since we last measured this indicator we have seen a seasonal rise in waste levels.</p>								

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
SCL05 % of food businesses achieving safety compliance	96.0%	90.0%	★	🔴	96.0%	90.0%	★	03/17
Comments: The hygiene standard of food premises in the City remains steady at approximately 96%.								
SCL06 % of residential homes on a 20mph street	39.3%	38.0%	★	🔴	39.3%	38.0%	★	03/17
Comments: The target for the number of households included in a 20mph area has been exceeded. Work continues to include yet more streets within a 20mph area								
SCL09 CO2 emissions for the local area	13.5%	2.4%	★	🟢	13.5%	2.4%	★	04/16
Comments:								
SCL10 CO2 emissions from local authority operations	8.7%	2.2%	★	🟢	8.7%	2.2%	★	04/16
Comments: Using the 2015 DEFRA conversion factors, Norwich City Council has made an additional 8.7% reduction in its carbon emissions taking the total reduction to 39.5% saving against its target of 40% by 2019.								
SCL11 % of people satisfied with parks & open spaces (Q)	93.9%	75.0%	★	🟢	92.1%	75.0%	★	03/17
Comments: We are continually working collaboratively with joint ventures to look at improvements and efficiencies. We are also working with and developing relationship with Friends groups to improve what is delivered.								
SCL12 Percentage of people satisfied with their local environment	86.2%	78.0%	★	🟢	85.3%	78.0%	★	03/17
Comments: People's satisfaction with the local environment continues to be above target and has increased for the third quarter in a row which is very positive.								



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Corporate plan

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
PVC2 Delivery of the council's capital programme	70%	80%	●	↓	70%	80%	●	03/17

Comments: 18 green, 8 amber. In 6 cases this is due to overspend, in one case this is due to delayed completion of project, and in the other case due to on-going contractual dispute with a supplier over the final cost of works.

PVC7 Delivery of the heritage investment strategy action plan	68%	75%	●	↗	68%	75%	●	03/17
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Comments: We continue to make progress with the implementation of the Heritage Investment Strategy. The officer implementation group is meeting more regularly (policy 1), historic building training for Norfolk Museums Service staff has been provided by NPS and is being organised for NPS staff and council managers (policy 2, 5 and 6), asset registers held by NPS will be updated with the stewardship status of certain buildings (policy 4), community infrastructure levy funding is almost secure for Castle Gardens (project 1), a feasibility study has been commissioned for the Halls (policy 5), Mile Cross Gardens landscape project is progressing well (project 8) and the Waterloo Park Pavilion will soon be occupied by Britannia Enterprises. Funding for condition surveys and less urgent repairs remains tight.

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
PVC1 Number of new jobs created/ supported by council funded activity	325	300	★	↓	325	300	★	03/17

Comments: The two teams in the council which, in the main, contributed to this target are Economic Development and Planning through advice and/or, relationship management. The target is 300 so this has been achieved. The local economy has performed well in the past year unemployment has fallen and employment has increased.

PVC3 Amount of funding secured by the council for regeneration activity (£ thousands)	4,166	250	★	→	4,166	250	★	03/17
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Comments: £4.166M in total for 2016/7. Funding is from DfT through the Cycle City Ambition Grant. This funding has already been received. There is the Local Growth Funding allocated to the Westgate/Golden Ball Street project and other projects in the Transport for Norwich programme. The funds have been allocated to county but are funding regeneration activity within the city's boundary but have not been included in the total.

PVC4 Number of new business start ups	336	100	★	↗	336	100	★	03/17
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Comments: 336 new businesses have started through local publicly funded schemes delivered by both the New Anglia Growth hub and NWES.

PVC5 Provision of free wi-fi in City Centre	100%	100%	★	→	100%	100%	★	03/17
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Comments:

PVC6 Planning service quality measure	91%	83%	★	↗	91%	83%	★	03/17
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Comments: We aim to be able to report on the planning service quality measure during 2017-18 once the system to monitor planning service quality developed by PAS (Planning Advisory Service) has been confirmed as still supported and is configured for our use. 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. It is hoped that outputs later in 2017-18 will appear in a different format and will include measurements of speed, as part of a broader measure. However, this will be dependent on the receipt of information which is outside the council's full control as information will be processed via PAS and the successful operation of the new quality measures.

PVC8 % of people satisfied with leisure and cultural facilities	95.4%	90.0%	★	↗	95.4%	90.0%	★	03/17
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Comments: Riverside Leisure Centre has maintained "Quest Excellent", the UK quality scheme award for sport and leisure and the Norman Centre was awarded UK Active Code of practice accreditation.

PVC9 Number of visitors to the City	11,405,800	11,200,000	★	↓	11,405,800	11,200,000	★	04/16
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Comments: Figure includes day trip visitors as well as staying visitors. Norwich continues to do well as a tourist destination as brand and identity awareness rise due to a combination of successful marketing campaigns and PR via VisitNorwich and Visit Norfolk over the last few years. The number of staying visitors is decreasing but this could be attributed to the relatively low numbers of accommodation rooms within the city council area, and the high occupancy levels attributable to business stays in the city (not counted in tourism figures).



Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
FAC6 % increase in contractors, providers and partner organisations paying a living wage	-9.5%	12.0%	▲	➡	-9.5%	12.0%	▲	03/17

Comments: We are able to confirm that all contractors are Living Wage compliant and two Commissioning partners are working towards paying 100% of their employees the Living Wage. The emphasis of the Council's work in this area is now shifting to that of encouraging other employers in the City to become Living Wage accredited employers by working with Community Leaders across the City and wider environs. The current indicator is calculated using absolute numbers of suppliers, but as the number of suppliers has decreased, this has led to an decrease in the number paying a living wage. The calculation method for next year has been amended.

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
FAC1 Delivery of the reducing inequalities action plan	93%	100%	●	🔴	93%	100%	●	03/17

Comments: The reducing inequalities action plan themes around social value, locality working and addressing financial exclusion have been largely delivered, with some slippage in other areas due to resource, hence an amber status. However, the collaborative approach to the programme, has realised additional opportunities during the year, such as our successful work around pupil premium take-up in Lakenham.




Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
FAC2 % of people saying debt issues had become manageable following face to face advice	100.0%	86.0%	★	➡	100.0%	86.0%	★	03/17

Comments: The statistics show clearly that there has been a 100% increase in people reporting an improvement in their wellbeing after receiving advice and assistance with managing their problem debts. Money Advise and Budgeting Service (MABS) manner of working is close and intensive work with individuals which, as they gather confidence over time can be reduced. By its nature it can therefore show a low number of clients but very successful.

This will be the last time we will be using this exact measure as MABS are the only group we are specifically funding to deal with debt agencies and we are therefore extending this to increase the base which we can measure.

FAC3 Delivery of the digital inclusion action plan	65%	60%	★	📌	65%	60%	★	03/17
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Comments: Performance is on target. We have launched new Digital Hubs to join our existing network and have promoted them on our website and through our Citizen and TLC magazines. Volunteer recruitment is strong and consistent, with new volunteers being trained regularly. Volunteers are placed in the community supporting a wide range of learners with individual needs. We have worked with our colleagues in Sheltered Housing to make more communal rooms connected, and ensure that regular support is available for tenants and people living locally. This offer will be developed throughout the year. We are beginning to work with more of our staff to promote the sharing of digital knowledge and skills in the community through a roll-out of digital skills coaching training, which will be delivered throughout 2017/18. And we participated in a successful Jobs and Skills Fair in the city through coordinating a Digital Zone where we supported people to job search and apply online.

FAC4 Timely processing of benefits	100.0%	100.0%			100.0%	100.0%		03/17
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Comments: Claimants still face pressures from welfare reforms and other economic factors and processing housing benefit within target helps to support those claimants. Performance has been strong this year processing new claims and changes in a timely manner as well as ensuring discretionary housing payments are well managed and support provided to those in need. Appeals are also turned around promptly to ensure there is certainty provided at the earliest opportunity.

FAC5 No of private sector homes where council activity improved energy efficiency (YTD)	434	150	★	★	434	150	★	03/17
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Comments: In quarter 4, private households were helped with 111 energy efficiency measures for their homes. This constituted completed cavity wall insulation, loft insulation, energy performance certificates and boiler repairs. In addition to this we gave out 100 winter wellbeing packs to vulnerable customers which contained small insulation measures such as draught proofing tape and radiator foil

[illegible][illegible]

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
HCH03 No of empty homes brought back into use	31	20	★	➡	31	20	★	03/17
Comments: Annual target exceeded								
HCH5 Preventing homelessness	60.3%	55.0%	★	➡	62.2%	55.0%	★	03/17
Comments: While external factors such as cuts to other services are undoubtedly creating pressure on our housing options team, our prevention-focused approach continues to meet and, in this instance, exceed target. Future challenges such as the introduction of Universal Credit, the Homelessness Reduction Bill and cuts to support services will cause further pressure on our limited resources in the near future and in this environment, such high performance may be difficult to maintain.								
HCH7 % of council properties meeting Norwich standard	97.7%	97.0%	★	➡	97.7%	97.0%	★	03/17
Comments: Since the start of the Joint Venture, NPS Norwich and its contractors have installed 6979 new kitchens, 5037 new bathrooms, 4569 new heating systems, and rewired 2212 homes. We have also installed new uPVC doors at nearly 9000 properties. At the end of the year, 97.7% of the Council's housing stock met the Norwich Standard, ahead of the target set back in 2015. Work, of course, continues and the remaining few elements are already programmed for the coming financial years.								
HCH8 % of tenants satisfied with the housing service	86%	77%	★	➡	86%	77%	★	03/17
Comments: 939 housing tenants have responded in the last 12 months to this quarterly local area survey run by customer contact. After a slight decrease in satisfaction in Q2 of 2016-17, there have been two quarters of very strong performance, with satisfaction being well in excess of 87%. Rolling year-to-date figures also show a trend of improvement. This is a very pleasing and encouraging result.								
HCH9 No of private sector homes made safe	105	100	★	➡	105	100	★	03/17
Comments: Annual target exceeded.								



Measure	Actual	- Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
+ VFM4 Avoidable contact levels	29.0%	15.0%	▲	▼	30.2%	15.0%	▲	03/17
Comments: We are continuing work with service areas to monitor and use the data captured in this measure and have seen an improvement in the levels of avoidable contact for this quarter. This quarter represents the best for the year which is encouraging for the future. The target for next year has been increased to be more realistic and help support the work being done to improve the quarterly outcome. Other work being developed around customer access and contact channels will ensure that the performance target set is appropriate and realistic.								

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
VF1 % of residents satisfied with the service they received from the council	99.8%	93.0%	★	➡	99.4%	93.0%	★	03/17
Comments: The current methodology continues to deliver extremely high levels of satisfaction with improvement again in the latest quarter. In order to drive continuous improvement and identify areas for transformation and savings it has been agreed that we will change the methodology of this measure for the coming year starting in Q1 17/18.								
VF2 Council achieves savings targets	2,300,...	2,300,...	★	➡	2,300,...	2,300,...	★	03/17
Comments: We successfully delivered a package of general fund savings of £2.3 million for 2016/17 achieving the target								
VF3 % of council partners satisfied with the opportunities to engage with the council	84.0%	80.0%	★	➡	84.0%	80.0%	★	03/17
Comments: We have continued to actively engage with a range of partners across all sectors in the city and are again above target on this annual measure of partnership satisfaction. The list of partners we invite to take part in the survey is reviewed each year to ensure that it reflects those we have engaged with in the previous 12 months								
VF5 Channel shift measure	11.12%	10.00%	★	➡	14.05%	8.00%	★	03/17
Comments: Work developing online self-serve forms and methods of contact have continued this quarter and will see significant promotion in 17/18 in order to meet the stretched targets that have been set.								
VF6 % of income owed to the council collected	97.4%	95.0%	★	➡	97.4%	95.0%	★	03/17
Comments: Ensuring timely collection of income due to the council is vital to support the financial pressure the council faces. Performance in this area has been good ensuring that income owed to the council is collected when it is due.								
VF7 % of income generated by the council compared to expenditure	49.6%	44.2%	★	➡	49.6%	44.2%	★	03/17
Comments: The quarter 4 outturn general fund income for 2016/17 financial year is forecast to equate to 49.6% of expenditure which is above the target of 44.2%. These are provisional figures pending the finalisation of the accounts in June.								
VF8 % of customers satisfied with the opportunities to engage with the council	63%	52%	★	➡	59%	52%	★	03/17
Comments: People's satisfaction with the opportunities to engage with the council continues to be above target and has increased for the third quarter in a row which is very positive.								
VF9 Delivery of local democracy engagement plan	2	2	★	➡	2	2	★	03/17
Comments: Local democracy is vital to the democratic process. Local democracy week is a key feature in this indicator and giving local people the opportunity to find out more about the democratic process, councillors and the council. The plan for this was successfully delivered.								