

Report to Cabinet
09 September 2015
Report of Executive head of strategy, people and neighbourhoods
Subject Quarter 1 2015 - 16 performance report

Item

5

Purpose

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

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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 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.
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 mixed picture with three of the council's overall priorities showing as amber. There are some areas where the council is performing very highly and exceeding its targets. In particular the majority of customer satisfaction measures are performing better than target. There are, however, a number of measures where performance has fallen below target and work continues to address these. For each of the performance measures where performance is below target, reasons for this 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) At the end of quarter 1, 93.1% of food businesses were achieving broad compliance with food hygiene law, an increase from 92% last quarter and above our target of 90%.
 - b) For the year to the end of March 2015, CO2 emissions from council operations were down by 4.2% compared with the previous year, better than our target of a 2.2% reduction. The latest figures for CO2 emissions for the local area as a whole (2013 data) also show a drop in emissions by 2.5% compared with the previous year.
 - c) Our new measure of resident satisfaction with their local environment showed 88% satisfaction against a target of 75%.
 - d) We anticipate that at least £842,000 of funding for regeneration activity will be secured this year. This is for the Push the pedalways project. Our overall target is £250,000.

- e) 72 private households were assisted with energy efficiency measures for their homes against the target of 30 for the quarter.
- f) Our new measure for our homelessness prevention work shows that 65% 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%.
- g) After being below target last year due to a staff vacancy, 28 private sector homes were made safe this quarter resulting from work undertaken by our Private Sector Housing team compared with our target of 25.
- h) Resident satisfaction with service received from the council was above target at 97.3%. This compares with our target of 93% and continues a run of excellent results for this measure.
- i) 98.2% of income owed to the Council has been collected this quarter compared with the target of 95%.
- j) 496 accident casualties on Norwich roads were recorded in the year to the end of June. This is higher than the anticipated level of 400. A range of work is underway with the County Council to try and address this.
- k) Our new measure in relation to timely processing of benefits shows a score of 65.1 compared with our target of 100. This results from each of new claims, change of circumstances processing, and Discretionary Housing Payments processing taking longer than our target times. Work continues to try and improve this performance.
- l) In quarter 1, the average number of days taken to re-let council homes was 21 days, missing our target of 16 days. The cause of this dip in performance has been identified and performance is now back on target.
- m) 22.2% of contact with the Council was classified as avoidable this quarter outside of our target of 15%.

Integrated impact assessment



NORWICH
City Council

Report author to complete

Committee:	Cabinet
Committee date:	10 June 2015
Head of service:	Russell O'Keefe
Report subject:	Quarter 4 performance report 2014/15
Date assessed:	May 2015
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 2014/15.

	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



Safe, clean and
low carbon city

Prosperous and
vibrant city

Fair city

Healthy city with
good housing

Value for money
services

Comments

This is our first performance report for our new Corporate Plan for 2015-20. Overall performance shows a mixed picture with two priorities - Prosperous and vibrant city and Value for money services - Green i.e. on target and the other three priorities Amber.

There are many areas where the council is performing very highly and exceeding its targets. It is pleasing to see that the majority of customer satisfaction measures are Green. Satisfaction above target levels is shown for overall resident satisfaction (VFM1), tenant satisfaction (HCH8), satisfaction with parks and open spaces (SCL11), people satisfied with their local environment (SCL12) and customer satisfaction with opportunities to engage with the council (VFM8). Additionally there is good performance across a range of other areas including: numbers of private households helped to improve the energy efficiency of their homes, reducing CO2 emissions, a higher proportion of food businesses achieving compliance with food hygiene law, speed of processing of planning applications, homelessness prevention, private sector homes made safe, collecting income due to the Council and achieving our target savings for our 2015/16 budget.

However, there are a small number of measures where performance is further below target. Our measure relating to timely processing of benefits shows some aspects taking longer than our target times and work is underway to address this. Similarly the average number of days we were taking to relet council homes was outside of target in quarter 1, however this is already back on track in quarter 2. Also, we have changed our measure for avoidable contact as well as introducing an electronic form to improve data quality. However, avoidable contact remains outside of target, though again there is work underway to improve this.

We will continue to work towards achieving excellent performance across all our service areas and with our partners in order to achieve the priorities in our Corporate Plan and excellent services for the people of Norwich.

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	Targ...	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
SCL8 % of adults living in the City Council's area who cycle at least once per week	16.3 %	23.0 %	▲	?	16.3 %	23.0 %	▲
Comments: The reported figure relates to the period mid Oct 2013 - mid Oct 14. It compares to 2012/13 = 16.6%, 2011/12 = 20.1%, 2010/11 = 17.7%. Over the four year period from 2010/11 to 13/14 it suggests that the level of cycling in Norwich has remained static or even declined slightly. The latest data was gathered before the completion of any Push the Pedalways projects. A Bicycle Account will be published in the autumn by the County and City Council that contains lots of locally gathered data that will provide a much richer set of data to combine with the national information.							
SCL02 % of people satisfied with waste collection	76 %	85 %	▲	■	76 %	85 %	▲
Comments: We are currently working to improve the response numbers for this survey. The response rate was very low this quarter which may have contributed to a lower satisfaction rating.							
SCL07 Number of accident casualties on Norwich roads	496	400	▲	■	496	400	▲
Comments: 496 accident casualties on Norwich roads were recorded in the year to the end of June. This is higher than the anticipated level of 400. This is mainly due to the increase in accidents involving powered two wheel vehicles (scooters and motorcycles) and pedal cycles. The road casualty reduction partnership led by the county council and Norfolk constabulary are targeting these groups in their current business plan.							

▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
SCL04 Residual household waste per household (Kg)	110	105	●	■	110	105	●
Comments: The residual waste levels are in line with what is being recorded countrywide. With the economic recovery there is an increase in consumables and non-recyclable commodities being disposed of. We are continuing to encourage waste minimisation through a range of activities.							
SCL06 % of residential homes on a 20mph street	22.8 %	24.0 %	●	?	22.8 %	24.0 %	●
Comments: No new 20 mph zones were introduced in Q1, however We are just about to implement an extensive 20mph zone in the west of the city so the figure to end of September will show a significant increase.							

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
SCL03 % of people feeling safe	76 %	76 %	★	🔴	76 %	76 %	★
Comments: Performance remains above target and it suggests that the work undertaken by the council, police and other agencies is making a positive difference to how safe communities feel.							
SCL05 % of food businesses achieving safety compliance	93.1 %	90.0 %	★	🟡	93.1 %	90.0 %	★
Comments: There is an improvement in business compliance with hygiene law this quarter. The figure includes the 19 (1.3%) premises that demonstrated improvements to compliance when they were re-rated.							
SCL09 CO2 emissions for the local area	2.5 %	2.4 %	★	?	2.5 %	2.4 %	★
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.							
SCL10 CO2 emissions from local authority operations	4.2 %	2.2 %	★	🟡	4.2 %	2.2 %	★
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.							
SCL11 % of people satisfied with parks and open spaces	79 %	75 %	★	🟡	79 %	75 %	★
Comments: Satisfaction with our parks and open spaces is above our target. Improvements that we have made at a number of sites are likely to have contributed towards this.							
SCL12 Percentage of people satisfied with their local environment	88 %	75 %	★	?	88 %	75 %	★
Comments: This is a new indicator which indicates that residents are satisfied with their local environment and currently shows excellent levels of satisfaction.							

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

Measure
SCL01 % of streets found clean on inspection
Comments: Street inspections are carried out three times a year at 300 sites in each tranche. The first inspections for 2015/16 are carried out in quarter 2.



Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
PVC7 Delivery of the heritage investment strategy action plan	1	2	●	?	1	2	●
<p>Comments: The Heritage Investment Strategy contains a commitment to implement eighteen policies and ten projects. Fifteen of the eighteen policies were due for implementation before March 2015. The majority of these have been either completely or partly implemented. Successes include 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 properties (e.g. 41 All Saints Green); and the inclusion of public realm improvements with traffic management schemes (e.g. Tombland and Westlegate). The Strategy committed the council to start working on ten projects by April 2015. A start has been made on all of them. Two have been completed (Chapelfield Gardens, Memorial Gardens undercroft) and funding has been allocated and preparatory work started on others (Magpie Printers site, Waterloo Park pavilion, Castle Gardens, 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.</p>							

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
PVC3 Amount of funding secured by the council for regeneration activity (£ thousands)	842,000	250,000	★	■	842,000	250,000	★
<p>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 the County Council.</p>							
PVC6 Planning service quality measure	89 %	83 %	★	?	89 %	83 %	★
<p>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. We will promote this at a Developers' Forum in October and begin to use the new method thereafter. The result reported here is a proxy using the previously planning performance measures i.e. speed of processing of Major, Minor and Other applications.</p>							

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

Measure
PVC1 Number of new jobs created/ supported by council funded activity
Comments: This measure is reported six monthly. The first data for 2015/16 will be reported in quarter 2.
PVC2 Delivery of the council's capital programme
Comments: This measure is reported six monthly. The first data for 2015/16 will be reported in quarter 2.
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.
PVC8 % of people satisfied with leisure and cultural facilities
Comments: This measure is reported six monthly. The first data for 2015/16 will be reported in quarter 2.
PVC9 Number of visitors to the City
Comments: This measure is reported annually. Data will be available at the end of quarter 2.



Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
FAC4 Timely processing of benefits	65.1 %	100.0 %	▲	?	65.1 %	100.0 %	▲
<p>Comments: This new measure is now a composite of 4 key elements of the benefits process - new claims, change of circumstances, Discretionary Housing Payments and appeals. This quarter only Appeals average processing times (5.4 days) were within target (14 days), with new claims taking an average of 30.3 days (target 21 days); change of circumstances taking 18.8 days (target 13 days) and DHP claims taking on average 34 days (target 14 days). We are working with LGSS to ensure they improve performance and manage resource across all four areas.</p> <p>To improve performance on new benefit claims two new processes were introduced in May, one dealing with claims on the day of receipt and the other, an appointment service where a customer could have their claim assessed on that day if they brought with them all the evidence required.</p> <p>For dealing with claims on the day of receipt, there are 450 claims awaiting a determination, 141 are being worked on by the Council and the other 309 are awaiting information or evidence from the customer. A snapshot in August showed that all new claims received 18 days or more earlier had either been determined, or were awaiting information or evidence from the customer. The appointment process has been successful with 50% of claims being sorted on the day and another 10% sorted the following day. The delay in processing the remaining 40% was due to those customers not having the required evidence with them, and them having to supply it on another occasion. On the downside, 19% of customers do not turn up for their appointments.</p>							

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
FAC5 No of private sector homes where council activity improved energy efficiency	72	30	★	■	72	30	★
<p>Comments: In quarter 1, 72 private households were helped with energy efficiency measures for their homes. This constituted of boiler replacements, solid wall insulation, cavity wall insulation, loft insulation and/or EPC assessments. In addition to this, we have helped residents with fuel debt, given energy advice and help residents switch to a cheaper utility supplier.</p>							

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

Measure
FAC1 Delivery of the reducing inequalities action plan
Comments: This measure is reported six monthly. The first data for 2015/16 will be reported in quarter 2.
FAC2 % of people saying debt issues had become manageable following face to face advice
Comments: This measure is reported six monthly. The first data for 2015/16 will be reported in quarter 2.
FAC3 Delivery of the digital inclusion action plan
Comments: This measure is reported six monthly. The first data for 2015/16 will be reported in quarter 2.
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.



Measure	Actual	Target	▲ RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
HCH3 No of empty homes brought back into use	0	5	▲	■	0	5	▲
Comments: Although quarterly targets are set this is essentially a year-long programme and we expect to achieve the target for the year. This year's programme has commenced and 80 empty homes have already been visited.							
HCH4 Number of new affordable homes developed on council land or purchased from developers	6	20	▲	■	6	20	▲
Comments: Targets are part of a 5 year programme. The programme has slipped with the larger sites being delivered in later years than anticipated.							
HCH2 Relet times for council housing	21	16	▲	■	21	16	▲
Comments: Average re-let time is over target due to poor contractual performance in the first quarter. However, our contractors have now increased resources to address the shortfall and there has been an improvement in prompt inspections and we are now seeing much better performance in quarter2. At the current rate we expect to achieve the target figure for the year as a whole.							
HCH7 % of council properties meeting Norwich standard	91.0 %	100.0 %	▲	■	91.0 %	100.0 %	▲
Comments: The proxy measure monitors the number of completions against projections for the following programmes: kitchens, bathrooms, heating, rewires, and composite doors. Contracts are output based, and contractors are responsible for delivering programmes by end of the financial year. The door programme has been impacted by a number of factors including bespoke solutions re fire doors and frames and bin stores. However, we are confident that the revised programme will be achieved by April 2016.							

▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
HCH6 % of people who feel that the work of the HIA has enabled them to maintain independent living	22	25	●	?	22	25	●
Comments: Slightly below the profile figure for Q1 but these are demand-led and this figure is broadly as expected.							

▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
HCH5 Preventing homelessness	65 %	50 %	★	?	65 %	50 %	★
Comments: Despite the continued high demand on services, our focus on early intervention, proactive measures and commitment to ensure accessibility to high quality specialist advice in order to prevent homelessness has resulted in another quarter of strong performance.							
HCH8 % of tenants satisfied with the housing service	80 %	77 %	★	■	80 %	77 %	★
Comments: Performance reported here is the result of the latest STAR survey undertaken earlier this year. The STAR survey is carried out every 2 years. In order to monitor tenant satisfaction between STAR surveys questions about this are now included in our quarterly Local Area survey. This was the first quarter that these questions were included and the number of responses are too small to produce reliable data at this time. The level of satisfaction shown in the first two quarters will be reported at the end of quarter 2.							
HCH9 No of private sector homes made safe	28	25	★	■	28	25	★
Comments: Performance is above target for the year so far.							

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

■ Measure
HCH1 Delivery of the Healthy Norwich action plan
Comments: This measure is reported six monthly. The first data for 2015/16 will be reported in quarter 2.



Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
VFM4 Avoidable contact levels	22.2 %	15.0 %	▲	?	22.2 %	15.0 %	▲
Comments: Overall levels are above target. We are currently working hard to improve this including with our benefits provider LGSS.							

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
VFM1 % of residents satisfied with the service they received from the council	97.3 %	93.0 %	★	★	97.3 %	93.0 %	★
Comments: Satisfaction remains very high following the ongoing improvements to service delivery. Access to streamlined services through an online option remain an area for development following customer feedback.							
VFM2 Council achieves savings targets (£ thousands)	2,300....	2,300....	★	■	2,300....	2,300....	★
Comments: We successfully delivered a package of general fund savings of £2.3 million for 2015/16 achieving the target.							
VFM5 Channel shift measure	12.8 %	1.0 %	★	?	12.8 %	1.0 %	★
Comments: This is the first 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 go through the year, however based on this first result it looks like targets for future years should be reviewed and made more challenging.							
VFM6 % of income owed to the council collected	98.2 %	95.0 %	★	★	98.2 %	95.0 %	★
Comments: This is a combination of % council tax, NNDR, Housing Rent and Sundry Income collected. Overall collection currently is showing as 98.2% (£59.8m). This is made up of: Council Tax (£16.0m, 97.2% of "amount due"); NNDR (£24.7m, 101.7% of "amount due"); Housing Rent (£16.8m, 95.6% of the "amount due") and Sundry Income (£2.3m, 88.5% of the "amount due").							
VFM7 % of income generated by the council compared to expenditure	43.8 %	43.2 %	★	?	43.8 %	43.2 %	★
Comments: At the end of quarter 1 General Fund income for the 2015/16 financial year is forecast to equate to 43.8% of expenditure which is slightly ahead of the 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	64 %	50 %	★	?	64 %	50 %	★
Comments: This is a new indicator which indicates that residents are generally satisfied with the opportunities to engage with the council. Currently performance is good.							

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: This measure is to be reported annually at the end of quarter 2.