

Report to Cabinet
13 February 2013
Report of Executive head of strategy, people and democracy
Subject Quarter 3 2012 -13 performance report

Item

11

Purpose

To report progress against the delivery of the corporate plan priorities and key performance measures for quarter 3 of 2012 - 13.

Recommendation

- a) To consider progress against the corporate plan priorities
- b) To 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

Russell O'Keefe, Executive head of strategy, people and democracy 01603 212908

Phil Shreeve, Policy and performance manager 01603 212356

Background documents

None

Report

1. Introduction

- 1.1 This report sets out progress against the key performance measures that are designed to track delivery of the Corporate Plan priorities. This is the third performance report against the new Corporate Plan 2012-2015.
- 1.2 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. Some of the key performance measures had not been collected by the council before this year.
- 1.3 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.
- 1.4 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.
- 1.5 A copy of the full performance report can be found at annex A.

2. Headlines

- 2.1 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, reasons for this are provided within the relevant section of the performance report at annex A.
- 2.2 The following areas of performance are brought to your attention:
 - a) On average, the number of days taken to re-let council homes (15 days) was better than target (16 days) this quarter.
 - b) Our work to prevent people becoming homeless has continued to produce excellent results. So far this year more than 500 individuals or families who have presented as homeless have been given advice that has resolved their situation. Our target was 220.
 - c) Our affordable warmth work has continued to be very successful and has helped 311 private households to improve their energy efficiency which is considerably above our Q3 year to date target of 30.
 - d) The programme of work, for 2012/13, to bring council properties up to our "Norwich standard" remains on target.

- e) We have collected 97.4% of income owed to the council, above our target of 96%.
- f) 333 new homes have been registered for council tax so far this year, higher than the target of 300. This measure is being used as a proxy as we only fully monitor new builds at year end.
- g) The proportion of contact with the council that is classified as "avoidable" showed a big improvement this quarter falling from 42.8% to 26.8%, close to our target of 24.5%.
- h) Satisfaction with waste and recycling collection was 83%, well above our target of 65% and a slight improvement from last quarter.
- i) However, the proportion of household waste sent for re-use, recycling or composting was estimated to have fallen to 37%. This drop is almost exclusively due to street sweepings, which were recycled, now being sent to landfill. If street sweepings were recycled this would raise our annual recycling rate to 42%. Norfolk County Council are working with a local firm to identify a process whereby street sweepings could be recycled. This work should be concluded later this year.
- j) The proportion of food premises that are broadly compliant with food hygiene law has fallen. This has primarily resulted from an increase in inspections of premises that have not been seen for some time and where standards have slipped during that period.
- k) We have so far managed to bring four privately owned empty homes back into use in the city. This is behind target. Our target for 2012-13 is 20 homes.
- l) The average processing time for new housing benefit and council tax benefit claims was 34.9 days against our target of 21 days. However, there has been month on month improvement in each of the last 5 months and the average for December was 24 days.
- m) Performance in processing planning applications remains below the targets this quarter. 76% of minor and other applications were processed in 8 weeks as against the target of 85% - a small improvement when compared with Q2. There tend to be relatively small numbers of major applications determined each quarter and in October to December, of 7 decisions just 1 had been completed in the target of 13 weeks (14%). The target is 80%.

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:	Cabinet
Committee date:	13 February 2013
Head of service:	Russell O'Keefe, Executive head of strategy, people and democracy
Report subject:	Quarter 3 performance report 2012/13
Date assessed:	January 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 3 of 2012/13.

	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	
None.	



NORWICH
City Council



Performance Report Quarter 3 (Oct - Dec) 2012 / 13

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 third quarterly report against the new corporate plan 2012-2015 continues to show a mixed picture. There are some areas where the council is performing very highly and exceeding its targets such as satisfaction with waste collection, average times to re-let council homes, helping to prevent homelessness, advising households about energy efficiency, bringing Council homes up to our "Norwich Standard" and collection of income owed to the council.

Good performance in relation to most of the key performance measures underpinning both our priorities to make Norwich "a prosperous city" and a "city of character and culture" have ensured that progress against those priorities is Green.

Additionally, two areas of our work that have been below target over a period of time, namely days taken to process new benefits claims and avoidable contact, have shown marked improvements this quarter. In December the average days for processing new benefit claims was 24, much closer to our target of 21 days.

However, there are some measures that remain below target e.g. empty homes brought back into use and/ or where performance has dipped e.g. processing of major planning applications, waste recycling and food businesses broadly compliant with food hygiene law. We will work towards, and anticipate, improvements in these areas in Q4.

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: 91
Target: 92

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: 61
Target: 68

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: 37
Target: 47

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



SCC5 % of compliant food safety inspections
Frequency: Quarterly
Actual: 89.7
Target: 92.5

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: 83
Target: 65

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: 48
Target: 46

Comments

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

Our waste and recycling satisfaction survey on the Council's website continued to show high levels of satisfaction with this service. 82% of respondents were satisfied as against our target of 65%.

Our inspections showed 91% of streets and public areas were free of unacceptable levels of litter and detritus, just below our target of 92%.

Compared with the same period last year the tonnage of material collected for recycling has increased but so has the amount of waste sent to landfill (by 1,300 tonnes). The latter is almost exclusively due to street sweepings (just over 1,000 tonnes) now being sent to landfill. If street sweepings were recycled this would raise our annual recycling rate to 42%. Norfolk County Council are working with a local firm to identify a process whereby street sweepings could be recycled. This work should be concluded later this year.

Targets for recycling have been reviewed and recommendations have been made to set targets for next year at 43% and 50% the year after that. The re-letting of the materials recycling contract is due to be completed in May this year which will allow the authority to extend the range of materials collected for recycling from 1st April 2014.

The % of food businesses who are broadly compliant with food hygiene law has continued to fall for the third quarter in a row bucking the trend of 2% growth year on year. A larger number of inspections which are being undertaken of premises which have not been inspected for some time have shown standards having slipped. In most cases the problem is due to their not having maintained a documented management system over the intervening period. We have taken the unprecedented step of writing to those food businesses due an inspection before April and asking them to ensure their standards are high and that their management system is in place.

There has been a small increase in the numbers of people killed or seriously injured on our roads compared with the previous year, however, the longer term trend still shows numbers of casualties reducing. We have, however, been reviewing the groups we target in terms of education and enforcement campaigns and pedestrians and cyclists will now be included alongside younger drivers and motorcyclists. Additionally, in the local safety schemes programme for 2013/14, improvements for cyclists are planned at 5 locations across the city.

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)
Actual: 165
Target: 100

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: 333
Target: 300
Proxy data

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
First data for this measure will be provided in Q4

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

PRC7 No. of private households where council activity helped to improve energy efficiency (quarter)
Actual: 311
Target: 30

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
Frequency: Quarterly
Actual: 311000
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: 297415
Target: 302500

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: 34.9
Target: 21.0

Comments

Work to ensure that Norwich is a prosperous city has been progressing.

Our City growth and development team remain on target to secure £311,000 of regeneration funding (for Sustrans) against their overall target of £250,000 for the year.

333 new homes have been registered for Council Tax so far this year, higher than the target of 300. This measure is being used as a proxy for new homes built which will only be fully monitored at year end.

Our affordable warmth work has been very successful and has helped 311 private households to improve their energy efficiency which is considerably above our Q3 year to date target of 30.

Also, numbers of people accessing information via the Tourist Information Centre is now close to target after the poor weather, particularly around Easter, had hit visitor numbers.

The average processing time for new housing benefit and council tax benefit claims was 34.9 days against our target of 21 days. However, there has been month on month improvement in each of the last 5 months and the average for December was 24 days.

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 prevent people from becoming homeless through providing advice and alternative housing options

▢ DHA5 Number of people prevented from becoming homeless - YTD
Frequency: Quarterly
Actual: 506
Target: 220

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: 89
Target: 89

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: 4
Target: 15

Key action: Decent housing for our tenants

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

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: 67
Target: 75

Key action: To develop new affordable housing

↑ DHA4 New affordable homes on council owned land (YTD)
Actual: 45
Target: 48

Comments

Our work to prevent people from becoming homeless has continued to produce excellent results. So far this year, our housing advice team have helped to resolve the situation for 506 people/ families who presented as homeless, well above our target of 220.

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.

Our performance in bringing empty homes back into use is below target this quarter. The work is building up from a zero base and it takes time for completions to pick up. Work to date has focussed on the St. Martins/ LEAP project which is now on target. This means that the team will now be able to begin to target larger numbers of medium to long-term empty homes. A mail-out is ready to go to the owners of 110 empty properties which will then be followed up by a further mailshot targeting all homes empty over six months. A further 12 empty properties which have been empty for several years are expected to be brought back into use at Earlham House before the end of the year.

For 2013/14 a bid has been included in the draft capital budget for funding to develop empty homes loans. We also intend to develop a renovations and lettings service building on opportunities offered by the joint venture with NPS and the private sector leasing scheme.

Our work in relation to enabling new affordable homes on council owned land and making sure privately owned homes are safe means both these measures are now close to target for the year.

Our programme of works to bring council homes up to our newly implemented local Norwich Standard is currently on target. This should mean that by year end 92.7% of council homes meet the Norwich Standard - this is a higher quality specification for housing than the former, national decent homes standard.

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: 14.29
Target: 80.00

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: 76.13
Target: 85.00

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

Annual measure. Data will be available by Q4.

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: 156000
Target: 130000

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: Progress in ensuring Norwich is a city of character and culture is moving forward well. Our leisure and culture work has been excellent with our targets for the numbers of people attending our free or low cost events being comfortably surpassed, most notably for those attending our Olympic torch relay activities earlier in the year. In Q3, a further 25,000 people attended our Sparks in the Park and Christmas lights switch on events.

Our new online survey for measuring satisfaction with parks and open spaces began in June and results so far show 66% of respondents rated their overall impression as good or very good against the target of 65%.

Planning performance in Q3 has continued to be some way below the challenging targets set although it should be noted that it generally remains above both the national average and the performance of our neighbouring authorities. Owing to the nature of the indicator performance tends to lag behind the level of applications received. These spiked in spring 2012, though since the summer the number of applications undetermined has been gradually reducing. At the end of December 2012 the number undetermined has now reduced to below 150 indicating that the workload has reduced to a level where over time an increase in performance would be expected.

Performance regarding minor and other applications has generally stabilised following four successive quarters of deterioration. Going forward, performance would be expected to improve although this may not come through until Q1 of 13/14 due to the lagging nature of the indicator and one off issues such as work associated with the introduction of CIL and the office move. Members may wish to note that Norwich City approves a greater percentage of minor or other applications than the national average which may indicate a generally positive attitude to development taken by staff along with attempts to resolve issues by negotiation.

Performance regarding major applications remains considerably below target and Q3 saw only 1 out of 7 determined in the target time of 13 weeks. This indicator fluctuates considerably on a quarterly basis owing to the small numbers but the year to date figure is only 46%. There are a number of reasons for this, including staffing changes. However, the recruitment of a new senior planner in January and the appointment of a consultant to advise on matters at the airport should help performance in due course.

Performance in Q4 is likely to remain poor as some key and complex applications are expected to be issued over the next few months (Bowthorpe, Deal Ground, Anglia Square) all of which are well outside the 13 week target. More generally the 80% target in relation to the determination of major applications is looking increasingly difficult to sustain in the longer term. Revised policy thresholds, the increasing need for viability assessments and a growing trend for developers to delay signing agreements once negotiations are complete also contribute this. The emerging planning service plan contains a reference to the need to look again at performance targets, particularly in the light of revised government targets being used to identify underperforming planning authorities.

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: 4800000
Target: 4600000

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

↑ VMS5 % Avoidable contact
Frequency: Quarterly
Actual: 26.8
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: 90.5
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: 97.4
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: 45
Target: 80

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)

Annual measure. Data will be available by Q4.

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

□ VMS8 (NI185) CO2 reduction from local authority operations (yearly)
Actual: 3.65
Target: 6.00

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

Resident satisfaction with the service provided by the council showed a small improvement last quarter and at 90.5% was just below target (93%).

The proportion of contact with the council that is classified as "avoidable" showed a big improvement this quarter falling from 42.8% to 26.8%, close to our target of 24.5%.

This still includes a significant proportion of contact known as "premature closure" - primarily abandoned telephone calls. From April we will be reporting 2 figures for avoidable contact - one result will include premature closure and the other will exclude it.

We have collected 97.4% of income owed to the council, above our target of 96%.

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

Our overall measure of performance indicators on or above target is 45% compared with our very challenging target of 80%.

N.B. The figure reported here for reduction of CO2 emissions from local authority operations is for 2011/12. The 2012/13 figure will not be available until after the end of the financial year.

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



NORWICH
City Council

NPS



Annex 2: monitoring NPS performance

NPS performance measures

Period	Title	Actual	Target	RAG	Comment
Q3 12/13	% of lost income due to voids (commercial properties)	8			Increase in lost income due to new voids at 54/56 St Benedict's Street, 22 Hurricane Way and Suites at St Georges Street.
Q3 12/13	% of owed rental income (commercial properties)	7			% debt is with respect to overall rent potential where rent potential = rent collected + debt + lost income due to voids + rental credits Previous quarters' data updated as rental credits treated as income rather than potential loss of income
Q3 12/13	Gross rental income - Q	1103510			Rent increase due to rent reviews completed for Anglia House and 4a Guildhall Hill, stepped rents at 110-112 Barrack Street and 2 Upper King Street. Also rental agreement for Mile Cross and Biffa occupation.
Q3 12/13	Gross rental income - YTD	3218367			

N.B. Targets and intervention levels, which determine the RAG status, will be agreed with the NPS Norwich Board when we have some annual baseline data i.e. for next financial year.

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