



CP1 - Safe and Clean City



CP2 - Prosperous City



CP3 - Decent Housing for all



CP4 - City of Character and Culture



CP5 - Value for Money Services



## Commentary

Overall performance for this final quarterly report of 2013-14 against the priorities in the Corporate Plan 2012-2015 shows an improving picture. Performance in relation to four of our corporate priorities is showing as green this quarter.

There has been excellent performance across a range of key areas and this has contributed to our highest ever satisfaction rating (just under 97% satisfied) from users of our services.

The highlighted measures below are examples where we are performing very highly and exceeding targets:

Value for money services – 98% of income due collected; the level of contact with the Council that is avoidable back on target this quarter;

Character and culture – processing times for major planning applications on target; 97% satisfaction with our leisure and cultural facilities;

Decent housing for all – numbers of households prevented from becoming homeless and new affordable homes completed exceeding target;

Prosperous city – 381 new jobs were supported by council activity; households helped to improve their energy efficiency above target; the average number of days that we are now taking to process Housing Benefit and Council Tax Reduction Scheme claims is now on target and at an average of 17 days which compares favourably with top performance elsewhere.

Safe and Clean city – on average, 79% of residents in our surveys report as feeling safe in their local area; 80% of residents are satisfied with our waste collection services.

There are, however, some measures that remain below target. We will continue to do all we can as a Council working with our partners to improve performance in relation to the above and other performance measures that underpin the priorities in our Corporate Plan.

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







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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

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Key Action	Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	...
<b>To maintain street and area cleanliness</b>	SCC1 % streets found clean on inspection	91	93	●	🚩	92	93	●	
<p>Comments: The areas of land with the highest percentage of littering were other highways e.g. alleyways, cycle paths, walkways between properties (17.65%), industry and warehousing (10.29%) and on other retail and commercial areas (14.71%) Much of the retail related littering relates to shop fronts which get a daily litter pick anyway. These areas will be monitored closely over the next few weeks to establish if any changes in the current cleansing regime are required.</p> <p>The areas with highest percentage of detritus were residential areas with a lot of on street parking (23.5%). This figure has reduced from 26.5% from the last survey in November 2013. The deep clean programme will be targeted towards these areas over the coming months thereby improving the standard of street cleansing.</p>									
<b>To protect residents and visitors by maintaining the standards of food safety</b>	SCC5 % of compliant food premises	91	95	●	🟢	91	95	●	
<p>Comments: The figure has continued to improve since Q2. However officers will continue to target the non broadly compliant premises with a higher level of interventions, including revisits, advice and training, and we expect this work to be reflected in an improved compliance score at the next inspection and thus a continued increase in broad compliance.</p>									

Key Action	Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	...
<b>To provide efficient and effective waste services and increase the amount of recycling</b>	SCC3 % of people satisfied with waste collection services	80	70			80	70		
Comments: In Q4, 80% of surveyed residents expressed satisfaction with our waste collection service compared with the target of 70%. The annual satisfaction figure for 2013/14 was also 80%.									
<b>To work effectively with the police to reduce antisocial behaviour, crime and the fear of crime</b>	SCC4 % of people feeling safe	79.1	70.0			79.5	70.0		
Comments: Performance has remained above target for all four quarters. Given that the most recent quarter coincides with the winter evenings, this is a positive out turn. An analysis of performance will now be undertaken in conjunction with the Police to explore what the results might be indicating.									



Key Action	▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	...
<b>To support the development of the local economy and bring in inward investment through economic development and regeneration activities</b>	PRC3 No. of new homes built - Q	1	213	▲	▲	210	513	▲	

Comments: Whilst there are now clear signs that house building is starting to rise in Norwich e.g. some housebuilders starting on site shortly after being granted planning permission such as in the case of the former Aviva car park at Brazengate, last year's housing completions do not reflect this upturn. The figure of 200 dwellings completed is the lowest since 1998/99 (181 dwellings). The reduction from the 2012-13 completions of 407 reflects not only the fact that the private development market had not emerged from recession, but also that the 2012/13 figure was raised due to the significant number of homes built with public sector funding in that year.

Key Action	▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	...
<b>To encourage visitors and tourists to Norwich through effective promotion of the city</b>	PRC4 number of people accessing info via TIC	64,786	67,000	●	▲	350,048	365,000	●	

Comments: For 2013/14, the number of people accessing information via the Tourist Information Centre (TIC) was approximately 4% below target, but this still meant a small increase on the previous year. Factors affecting the lower numbers were largely due to a very wet and cold Easter holidays in 2013, which had a negative impact on April visitor numbers. Email enquiries were down over the year as the two main websites feeding enquiries to us were both revamped, impacting on the total number of emails received.

Key Action	▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	...
<b>To support the development of the local economy and bring in inward investment through economic development and regeneration activities</b>	PRC1 No. of new jobs created/ supported by council activity	381	300	★	★	381	300	★	

Comments: 381 new jobs were created/ supported by council activity. This figure comprises new jobs created by new businesses moving into the area that have received support directly from the economic development team including jobs that have been created/ supported via Enterprise Norfolk/ Norwich Enterprise Centre in new business start-ups. Our target was 300 jobs.

<b>To support the development of the local economy and bring in inward investment through economic development and regeneration activities</b>	PRC2 Amount of funding secured for regeneration activity (£ thousands)	1,112	250	★	➡	1,112	250	★	
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Comments: As part of our successful bid for funding for the Cycle City Ambition grant, we will receive £1,112,000 of regeneration funding in 2013/14. Our target for the year was £250,000.

<b>To support people on low incomes through advocacy and financial inclusion activities</b>	PRC5 % people saying that debt issues had become manageable following face to face advice	69	53	★	★	64	53	★	
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Comments: Results from the surveys of people who had received debt advice from organisations supported by Norwich City Council showed that 69% of respondents thought debt issues had become more manageable following face to face advice. The organisations involved are MABS (Money Advice and Budgeting Service) and the CAB (Citizens' Advice Bureau).

<b>To support people on low incomes through advocacy and financial inclusion activities</b>	PRC6 Ave days for processing new HB and CTRS - Q	17.3	21.0	★	★	29.4	21.0	▲	
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Comments: Following the clearing of a significant backlog of housing benefit and council tax reduction scheme claims performance has now been better than target for the last 5 months.

<b>To reduce fuel poverty through affordable-warmth activities</b>	PRC7 No. of private households where council activity helped to improve energy efficiency YTD	150	75	★	★	150	75	★	
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Comments: In 2013/14 we assisted residents in the following ways: 150 low level insulation measures were provided to residents at risk of excess winter death (EWD) and/or in fuel poverty. Also, 100 winter wellbeing packs were distributed to those who are vulnerable to EWD and the fuel poor. To reach these residents the council worked in partnership with a range of different public and voluntary partners. 12 portable radiators were lent to residents who were in need of urgent heating. 4 people were helped by the benevolent fund in regards to insulation in their homes and boiler replacements. 600 people took up our "Switch and Save" offer.

The council has also launched a green deal service called Cosy City which we hope will increase take up of energy efficiency measures in private households.



Key Action	▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	...
<b>To improve the letting of council homes so we make the best use of existing affordable housing resources</b>	DHA1 Ave days to re-let council housing - Q	20	16	▲	▲	16	16	★	

Comments: The average time taken to re-let council homes has increased during this quarter to 20 days. This follows a number of challenges including an increased number of properties requiring significant work such as asbestos clearance and upgrades to kitchens, heating and other facilities. Despite the recent increase performance is still well above average. Information from CORE lettings (funded by the Department of Communities and Local Government) shows that the average re-let time across the entire social housing sector for the calendar year 2013 was 33 days. The performance for the year as a whole was an average of 16 days. This is the third successive year in which a challenging target has been achieved.

	DHA3 % of tenants satisfied with the housing service	71	85	▲	➡	71	85	▲	
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Comments: The key performance measure DHA3 % of tenants satisfied with the housing service is based on a survey that is carried out every two years. The result shown is from spring 2012 and won't change until the survey is undertaken again in 2014/15.

Key Action	▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	...
<b>To improve the council's housing stock through a programme of upgrades and maintenance including new kitchens, windows and doors</b>	DHA2 % council homes meeting the "Norwich standard"	96.0	96.0	★	?	96.0	96.0	★	...

Comments: 1,471 new kitchens and 676 bathrooms were fitted during 2013/14. In addition to this 3,546 other programmed works were completed which contributed towards bringing homes up to the "Norwich standard" including new heating systems, front or back doors and rewires. 14,831 council homes met the standard at 31st March.

<b>To develop new affordable housing</b>	DHA4 New affordable homes delivered on council owned land - YTD	40	31	★	★	40	31	★	
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Comments: 40 new affordable homes were completed on council owned land during 2013/14 compared with our target/ forecast of 31.

<b>To prevent people from becoming homeless through providing advice and alternative housing options</b>	DHA5 Number of households prevented from becoming homeless	161	80	★	★	623	300	★	...
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Comments: The housing options department is structured to provide specialist housing advice at the first point of contact in order to prevent homelessness and crisis situations for our clients. This successful approach is based on the accessibility of expert advice and support, and the provision of a range of housing options to resolve our clients' housing issues. Despite the challenging external environment and increased pressure on the service, the figures demonstrate the continuing success of this proactive approach to preventing homelessness.

<b>To bring empty homes back into use and improve the standard of private sector housing through advice, grants and enforcement</b>	DHA6 Empty homes brought back into use	142	20	★	▲	142	20	★	
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Comments: The number of empty homes brought back into use in the year was 142. The majority of these (124) resulted from a major empty homes review with the remainder resulting from enforcement work carried out by our private sector housing team.

<b>To bring empty homes back into use and improve the standard of private sector housing through advice, grants and enforcement</b>	DHA7 Privately owned homes made safe	102	100	★	▲	102	100	★	
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Comments: 102 privately owned homes were made safe as a result of our work against a target of 100.



Key Action	▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	...
<b>To manage the development of the city through effective planning and conservation management</b>	CCC2 % of minor & other planning apps completed within target	84.0	85.0	●	🔴	84.7	85.0	●	

Comments: The performance figures for this quarter are slightly below the 3rd quarter and are below the target by approximately 6% (minors) and 4% (others).

Performance was affected by significant problems with the public access IT system which was out of action and faulty for many weeks from late quarter 3. This diverted officer time and necessitated the time period for external comments to be extended in many cases with consequential effects on deadlines for committee and decisions. In addition, the performance in the final quarter of the year is normally lower than the 3rd quarter because of the impact of the 8 day Christmas closure on decisions issued in January and February.

It should also be noted that the workload is on an upward trajectory. This has continued into April with the numbers being at the highest level for 10 months.

<b>To provide a range of cultural and leisure opportunities and events for people</b>	CCC5 People attending free or low-cost events YTD	96,000	100,000	●	🟢	96,000	100,000	●	
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Comments: The year to date total for people attending our free or low cost events was 96,000, slightly below our annual target of 100,000.

Key Action	▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	...
<b>To manage the development of the city through effective planning and conservation management</b>	CCC1 % of major planning apps completed within target - Q	100.0	80.0	★	➡	74.5	80.0	●	

Comments: Some major applications are now not counted as they fall under the simplified "prior approval" regime. Following bedding in of this aspect of the planning process, performance has been 100% in the last 6 months.

<b>To provide well-maintained parks and open spaces</b>	CCC3 % satisfied with parks & open spaces	70	70	★	?	70	70	★	
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Comments: Working with our neighbourhood teams, our partners, including Norwich Norse Environmental Ltd, and our friends of groups we are continuously looking to improve the service delivered across all parks and open spaces. Issues raised by the survey include investment into the parks and dealing with anti-social behaviour issues. Our work plan for the coming year seeks to address these issues and build upon the successes already achieved such as improving the provision of tennis facilities, improved standards of grounds maintenance and improved relationships with park users.

<b>To provide a range of cultural and leisure opportunities and events for people</b>	CCC4 % satisfied with council leisure and cultural facilities	97	70	★	➡	97	70	★	
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Comments: The data for % satisfied with council leisure and cultural facilities is collected via six monthly surveys. The first surveys for 2013/14 show very high satisfaction levels with 97% of respondents to our surveys at the Norman Centre, Riverside Leisure Centre and The Halls satisfied with the council's leisure and cultural facilities.

<b>To maximise the opportunities provided by the 2012 Olympics</b>	CCC6 People engaged with Olympic torch relay activities	56,000	30,000	★	➡	56,000	30,000	★	
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Comments: Achieved.

<b>To become England's first UNESCO City of Literature</b>	CCC7 City becomes England's first UNESCO City of Literature	1	1	★	🟢	1	1	★	
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Comments: Norwich was the first English city to be a UNESCO City of Literature. Achieved in quarter 1, 2012-13.





Key Action	▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	...
<b>To continue to reshape the way the council works to realise our savings targets, protecting and improving services wherever possible and working effectively with partners, through a transformation programme.</b>	VMS3 % of all council outcome performance measures on or above target	59	85	▲	▲	59	85	▲	

Comments: Our overall measure of performance indicators on or above target is 59% compared with our very challenging target of 85%. Most performance measures that were not on target were close to target with only 4 (12%) showing as Red.

Key Action	▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	...
<b>To continue to reshape the way the council works to realise our savings targets, protecting and improving services wherever possible and working effectively with partners, through a transformation programme.</b>	VMS4 % of council partners satisfied with the opportunities to engage with the council	78.2	80.0	●	▲	78.2	80.0	●	...

Comments: Our survey of our key partners on their satisfaction with opportunities to engage with the council showed an increase in the number very satisfied and a decrease in the number dissatisfied. However there was an increase in the number expressing a neutral view resulting in a slight drop in the overall satisfaction rate to 78.2% from 82.5%. There were some very positive comments on engagement. However where areas for improvement have been raised they will be considered and where possible built into future engagement work at both service and council wide level.

<b>To reach the achieving-level of the equalities framework.</b>	VMS7 Reach "achieving" level of equalities framework	1	2	●	➡	1	2	●	
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Comments: We have a project plan in place to attain the achieving level by April 2015. A project team will be responsible for driving and reporting progress. Current activities include pulling together evidence for the self-assessment, and undertaking the local government mental health challenge.

<b>To reduce the council's carbon emissions through a carbon management programme.</b>	VMS8 % CO2 reduction from local authority operations	3.75	6.00	●	➡	3.75	6.00	●	
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Comments: Data shown is for 2012/13. 2013/14 outturn will be available approx. July 2014. Phase 1 of the council's carbon management plan ended in 2013 and over the lifetime of the plan from 2008-2013 the council made carbon savings of 24% (non-weather corrected data) or 29% (weather corrected). Phase 2 of the Carbon Management Plan has been agreed and between 2013 to 2018 the target is to save a further 11%, bringing the total up to 40% (weather corrected) by 2018, or 2.2% per year.

Key Action	▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	...
<b>To continue to reshape the way the council works to realise our savings targets, protecting and improving services wherever possible and working effectively with partners, through a transformation programme.</b>	VMS1 Council achieves savings target (£ thousands)	2,500	2,000	★	★	2,500	2,000	★	

Comments: We successfully delivered a package of general fund savings of £2.5 million for 2013/14 against our target of £2.0 million.

<b>To improve the efficiency of the council's customer engagement and access channels.</b>	VMS2 % residents satisfied with service from council	96.6	93.0	★	★	94.1	93.0	★	
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Comments: The Q4 survey result showed satisfaction with the service received was 96.6%. The highest we have ever achieved.

<b>To improve the efficiency of the council's customer engagement and access channels.</b>	VMS5 Avoidable contact	24.2	24.5	★	★	29.5	24.5	●	
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Comments: : Avoidable contact for this quarter was 24.2% and within target. Avoidable contact had been outside of target during August to November mainly as a result of work to clear the backlogs in our revenues and benefits service but has shown consistent improvement from December onwards as backlogs were reduced. We also undertook a piece of work to identify specific letters that were creating avoidable contact. This will be used to understand the major causes of demand and then to work with services to improve this.

<b>To maximise council income through effective asset management, trading and collection activities.</b>	VMS6 % of income owed to the council collected	98.35	96.00	★	▲	98.35	96.00	★	
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Comments: Income collection has held up well in spite of the continuing pressure on household budgets. In the final quarter of 2013/14 income collected had fallen very slightly from 98.46% to 98.35%.