



CP1 - Safe and Clean City

CP2 - Prosperous City

CP3 - Decent Housing for all

CP4 - City of Character and Culture

CP5 - Value for Money Services

Comments

Overall performance for this first quarterly report of 2014-15 against the priorities in the corporate plan 2012-2015 shows a mixed picture with three of our priorities showing as Green and two Amber. However, the proportion of key performance measures that are on target (Green) is 69%, an improvement on last quarter.

There are some areas where the council is performing very highly and exceeding its targets such as achieving our savings target, speed of processing of new benefit claims, income collection, the number of days taken to re-let council homes, the number of individuals and families who have been helped by homelessness advice, the number of empty homes brought back into use and the reduction of CO2 emissions from Council activities.

Additionally, there is very good performance in relation to all of the key performance measures underpinning our priority to be a "city of character and culture". Of particular note here is the performance in relation to timely decisions for planning applications.

However, there are some measures that remain below target. We will continue to work towards improving performance in relation to these 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.

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



Key Action	Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	...
To provide efficient and effective waste services and increase the amount of recycling	SCC2 % waste recycled/ composted	36	43	▲	➡	36	43	▲	

Comments: Recycling and composting rates remain below target. The major contributing factors are the changes in regulations which mean that street sweepings cannot be recycled and the fact that many materials that can be recycled are being made using less material (the effect known as "light weighting"). The council is working together with all the other Norfolk councils to implement a new recycling service commencing on 1st October 2014. This will considerably increase the range of materials that can be recycled in the blue bins and will have a significant, positive impact on recycling performance. Due to the process involved in agreeing waste and recycling figures with Norfolk County Council there is approximately a 3 month delay from the end of a quarter before the figures are confirmed. Please see the 2013/14 Q4 figures.

Key Action	▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	...
To maintain a safe highway network and reduce road casualties including seeking to achieve the introduction of 20mph zones across the city.	SCC6 Reducing the number of people killed or seriously injured on our roads (rolling year)	48	43	●	?	48	43	●	

Comments: While 48 people being seriously injured on our roads is above the target of 43, there has been a significant reduction from in the last six months from the high of 61, and the current trend shows a downward projection.

Key Action	▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	...
To maintain street and area cleanliness	SCC1 % streets found clean on inspection	94	93	★	➡	94	93	★	

Comments: The areas of land with the highest percentage of littering were Industry and Warehousing e.g Sweet Briar Rd Industrial Estate (13.24%). These areas are on a 6 monthly clean, which can sometimes skew the figures. Of those transects that failed either on the litter or detritus score, they were last cleaned in either February or April of this year.

The areas with the highest percentage of detritus were High Obstruction Housing i.e residential areas with high % of on street parking (16.18%), this is down from 23.53% on the last survey. The deep clean schedule should continue to have a positive effect in reducing this figure further over the coming months. However it should be noted that at this time of year, detritus figures are often at their lowest due to the very little organic matter being broken down (fallen leaves etc). Industry and Warehousing also had a high figure of 20.59%, please see above for comments on this.

To provide efficient and effective waste services and increase the amount of recycling	SCC3 % of people satisfied with waste collection services	78	75	★	➡	78	75	★	
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Comments: The council continues to work closely with the contractor to enhance services and improve standards. The roll-out of new waste and recycling facilities in areas of communal housing has been particularly effective in improving collections through the provision of more appropriate capacities, new bins and monitored collection services. The expansion of the recycling service in October 2014 is expected to further improve the levels of satisfaction with the service.

To work effectively with the police to reduce antisocial behaviour, crime and the fear of crime	SCC4 % of people feeling safe	77.4	75.0	★	➡	77.4	75.0	★	
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Comments: Current performance remains above target. Discussions have been had with the Constabulary locally and they do not have a similar indicator therefore no comparison can be made locally. Further work will therefore be undertaken to compare current performance against a similar indicator in the British Crime Survey (BCS). The BCS suggested that people's perception of crime does not always align with actual levels of crime with the falls in crime nationally over a number of years not always resulting in falls in perceptions. The previous Place Survey indicator for 2009 which related to feelings of safety out of doors during the day and after dark, gave an out turn of 86% during the day and 46% of after dark. The annualised figure for the current indicator for 2013-14 was 93% and 65% respectively which was higher than the results of the 2009 survey.

To protect residents and visitors by maintaining the standards of food safety	SCC5 % of compliant food premises	90	90	★	➡	90	90	★	
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Comments: During this summer we are working with the food standards agency to provide additional training to more than 20 takeaway food businesses who have consistently struggled with some aspects of compliance with food hygiene law. We hope that this additional investment will result in improvements to these businesses resulting in broad compliance at the next inspection.



Key Action	Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	...
To encourage visitors and tourists to Norwich through effective promotion of the city	PRC4 number of people accessing info via TIC	80,873	98,000	▲	▲	80,873	98,000	▲	

Comments: The number of people accessing information via the Tourist Information Centre (TIC) in the first quarter was down by 6.7% compared with the same period last year. There was a reduction in the number of all types of enquiry i.e. in person at the TIC, phone, post/fax and e-mail. Enquiries were up for April and May but the wet weather in June meant a 16% drop in in-person enquiries which affected the total numbers. Email enquiries are slightly down due to the launch of the new VisitNorwich website in March.

Key Action	Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	...
To support the development of the local economy and bring in inward investment through economic development and regeneration activities	PRC3 No. of new homes built - Q	85	100	●	➡	85	100	●	

Comments: No. of new registrations for Council Tax - new build and conversions. Being used as proxy for new homes built.

To reduce fuel poverty through affordable-warmth activities	PRC7 No. of private households where council activity helped to improve energy efficiency YTD	28	30	●	▲	28	30	●	
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Comments:

This year the Cosy City scheme was introduced with assistance from one-off funding from Department of Energy and Climate Change, therefore performance figures between this year and last are not directly comparable.

In the first quarter of this year there has been 20 people supplied with loft or cavity wall insulation through our partnership with Arran Services Ltd, with a further 5 having boiler upgrades and 3 supplied with smaller energy saving measures (e.g. draught excluder and radiator foil).

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

Comments: This measure is updated on a 6 monthly basis 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. The next update will be entered in quarter 2. The data presented above is for 2013/14.

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 (£ thousands)	2,612	250	★	➡	2,612	250	★	
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Comments: Our current projection for regeneration funding that will be received in 2014/15 is £2.612M (to be paid in August). This funding is Push the Pedalways funding from the DfT.

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	69	53	★	➡	64	53	★	
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Comments: Although not yet due for reporting at this point, figures as at early August are 100%, 18 out of 18.

This measure is updated on a 6 monthly basis using data from financial advice services supported by Norwich City Council. The next update will be entered in quarter 2. The data presented above is for 2013/14.

To support people on low incomes through advocacy and financial inclusion activities	PRC6 Ave days for processing new HB and CTRS - Q	20.1	21.0	★	▲	20.1	21.0	★	
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Comments: Following the clearance of backlogs last year, the average processing time for new housing benefit and council tax reduction scheme claims has remained within target during Q1.



Key Action	▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	...
Decent housing for our tenants	DHA3 % of tenants satisfied with the housing service	71	85	▲	➡	71	85	▲	

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.

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	5	25	▲	➡	5	25	▲	
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Comments: During this quarter, there were 3 notices to have works done which have been complied with, and 2 prohibition notices served by the Private Rented Sector Officers.

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

Comments: Average re-let time for quarter 1 is back on target at 16 days, whilst the monthly average in June was just 13 days. This is a significant improvement on the previous quarter when performance had slipped to 20 days. Discussions were held with the contractor Norse to identify several areas where processes could be improved in order to reduce turnaround time. 288 homes have been re-let in the first quarter, including 18 from sheltered housing.

To improve the council's housing stock through a programme of upgrades and maintenance including new kitchens, windows and doors	DHA2 % council homes meeting the "Norwich standard" (Proxy)	100.0	97.0	★	➡	100.0	97.0	★	...
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Comments: During this quarter a proxy measure for Council homes meeting the Norwich Standard is being used. The measure used here is monitoring the programme of works to upgrade Council properties - specifically works on kitchens, bathrooms, heating, electrical and doors. For quarter 4 the actual percentage of Council homes meeting the Norwich Standard will be reported.

To prevent people from becoming homeless through providing advice and alternative housing options	DHA5 Number of households prevented from becoming homeless	161	70	★	➡	161	70	★	...
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Comments: In order to cope with ever increasing demand on housing options services in Norwich, housing advice drop-in hours have once again been expanded. Providing this increased accessibility to high quality, one to one specialist housing advice, with a strong focus on homeless prevention and the provision of a wide range of housing options, enables us to assist more households in housing crisis and facing homelessness than ever before and ensures that we continue to exceed our performance targets.

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	63	5	★	➡	63	5	★	
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Comments: The number of empty homes brought back into use this quarter was 63. These result from continuing work from our major empty homes review and the figure above shows the long term empty properties confirmed as occupied and where council tax will now be paid. Our target for the quarter was 5 having been based solely on numbers expected to be achieved by enforcement work carried out by our Private Sector Housing team.

Performance measures not contributing to overall performance score

Key Action	▲ Measure	Actual	Target	Actual YTD	Target YTD	...
To develop new affordable housing	DHA4 New affordable homes delivered on council owned land - YTD	0	0	0	0	

Comments: Work has commenced on sites that will contribute towards meeting this year's target. Actual completions will show in later quarters.



Key Action	Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	...
To manage the development of the city through effective planning and conservation management	CCC1 % of major planning apps completed within target - Q	85.7	80.0	★	🚩	85.7	80.0	★	
Comments: The target was exceeded and although this reported outturn is based on a relatively small number of decisions it is an indication of the systems and processes in place, and the effective work of staff in ensuring prompt and effective decision making.									
To manage the development of the city through effective planning and conservation management	CCC2 % of minor & other planning apps completed within target	90.3	85.0	★	🟡	90.3	85.0	★	
Comments: The target was exceeded and is an indication of the systems and processes in place, and the effective work of staff in ensuring prompt and effective decision making. N.B. Government has changed the definitions of the NI157 indicator to include "in time" those applications where the applicant or agent has agreed an extension of the 8 week period. In June four had an agreed extension of time and so therefore using the previous method of calculating the data the figures would have been 69 out of 79 - still above target.									
To provide well-maintained parks and open spaces	CCC3 % satisfied with parks & open spaces	70	65	★	🟡	70	65	★	
Comments: This quarter's performance shows a continued improvement on previous quarters. Work carried out alongside our partners to achieve Green Flag status for Eaton Park may have contributed to this increase in satisfaction. We will continue to build on this success throughout the year.									
To provide a range of cultural and leisure opportunities and events for people	CCC4 % satisfied with council leisure and cultural facilities	97	75	★	🚩	97	75	★	
Comments: The surveys that provide the data for this measure are undertaken every 6 months. The figure reported here is for Q4 2013/14. The first six monthly score for 2014/15 will be reported at the end of September (quarter 2).									
To provide a range of cultural and leisure opportunities and events for people	CCC5 People attending free or low-cost events YTD	600	600	★	🟡	600	600	★	
Comments: The bandstand concerts in Norwich parks commenced in June and attracted 600 attendances during that month, in line with anticipated attendance..									
To maximise the opportunities provided by the 2012 Olympics	CCC6 People engaged with Olympic torch relay activities	56,000	30,000	★	➡	56,000	30,000	★	
Comments: Achieved.									
To become England's first UNESCO City of Literature	CCC7 City becomes England's first UNESCO City of Literature	1	1	★	🟡	1	1	★	
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	...
To improve the efficiency of the council's customer engagement and access channels.	VMS5 Avoidable contact	30.7	24.5	▲	▲	30.7	24.5	▲	

Comments: Q1 performance was outside of target as during this period we have a number of bank holidays which generate high levels of contact as customers check collection days for waste and also it is the beginning of the financial year so increased demand on benefits, council tax and rents enquiries. Work to improve communication on these areas is ongoing.

Key Action	▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	...
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.	VMS3 % of all council outcome performance measures on or above target	69	90	●	➡	69	90	●	
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.	VMS4 % of council partners satisfied with the opportunities to engage with the council	78.2	80.0	●	▲	78.2	80.0	●	...

Comments: 69% of performance measures were Green this quarter.

Comments: This is an annual survey of key Council partners carried out in quarter 4 (January - March) each year. The result shown is for the latest survey from earlier in 2014. 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.

To reach the achieving-level of the equalities framework.	VMS7 Reach "achieving" level of equalities framework	1	2	●	➡	1	2	●	
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Comments: We are seeking to attain the achieving level of the equalities framework for local government for 2014/15. This will involve a peer assessment in quarter 4 (January - March 2015), declaring in the following quarter (Q1, April - June 2015). A project team has been set up and a project plan and self-assessment are being developed to map the organisation's journey and address any concerns.

Key Action	Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	...
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.	VMS1 Council achieves savings target (£ thousands)	3,200	2,000	★	🟡	3,200	2,000	★	

Comments: We successfully delivered a package of general fund savings of £3.2 million for 2014/15 against our target of £2.0 million.

To maximise council income through effective asset management, trading and collection activities.	VMS6 % of income owed to the council collected	97.20	96.00	★	🟡	97.20	96.00	★	
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Comments:

This is a combination of % council tax, NNDR, Housing Rent and Sundry Income collected. Overall collection currently is showing as 97.0% (£67.8m). This is made up of: Council Tax (£16m, 98% of "amount due"); NNDR (£23.7m, 99% of "amount due"); Housing Rent (£17.5m, 97% of the "amount due") and Sundry Income (£12.5m, 95% of the "amount due").

To reduce the council's carbon emissions through a carbon management programme.	VMS8 % CO2 reduction from local authority operations	5.38	4.00	★	🟡	5.38	4.00	★	
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Comments: The target for reduction in overall (i.e. all scopes) CO2 emissions has been re-set to 40%, from a 2006/07 baseline following the completion of the first phase of the council's carbon management plan. This target exceeds the national target of a 34% reduction in carbon emissions by 2020. On completion of this report 26.6% of the 40% target has been achieved so far. The council has recently produced the second phase of its Carbon Management Plan. The plan details opportunities across our assets and services where we can further reduce energy consumption. Given the new Government methodology we will be further reviewing the Carbon Management Plan targets.

Performance measures not contributing to overall performance score

Key Action	Measure	Actual	Target	Actual YTD	Target YTD	...
To improve the efficiency of the council's customer engagement and access channels.	VMS2 % residents satisfied with service from council	?	93.0	?	93.0	

Comments:

An alternative methodology was trialled in quarter 1 for our customer satisfaction survey. However, as this will not be directly comparable with performance reported for the rest of this Corporate Plan period (2012-15) it has been decided not to include the results of this survey towards the annual result or target. In Q2 we will revert to the previously used methodology.