

Norwich City Council
SCRUTINY COMMITTEE

Item No 6

REPORT for meeting to be held on 8 November 2012

Quarter 2 2012-13 performance report

Summary:

The report sets out the council's performance against the corporate plan priorities for quarter 2 of 2012/13.

The council's budget monitoring report for this period is also included as previously requested by Scrutiny.

The report, therefore, provides scrutiny with an opportunity to consider overall performance in quarter 2 of 2012/13 alongside the budget monitoring for the period and to identify successes and any areas of concern.

Conclusions:

The report should enable the scrutiny committee to determine any areas of performance they would wish to review or monitor in the future.

Recommendation:

To consider the quarter 2 performance report, alongside the budget monitoring report for the period, and in particular to identify :

- Successes and any areas of concern
- Any specific areas that scrutiny would wish to review in more detail as part of their future work programme
- Any trends that scrutiny may wish to be monitored and reported on when they receive the next quarterly report

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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 second performance report against the new Corporate Plan 2012-2015. The full performance report has been circulated to members in advance of the meeting alongside copies of the council's budget monitoring for this period as previously requested by Scrutiny Committee.
- 1.2 The Corporate Plan 2012 - 15 established five priorities. Progress with achieving these is to be tracked by 35 key performance measures. It is these performance measures which form the basis of the reports and progress. Some of the performance measures are available quarterly while others are reported annually to show general outcomes for residents. Some of the quarterly performance measures had not been collected by the council before this year and a few are reported for the first time in this report.
- 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, particularly in regards to benefits processing 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:
 - Our monitoring of the cleanliness of streets and public spaces showed 94% of areas were clean compared with our target of 92%.

- Satisfaction with waste and recycling collection was 82%, well above our target of 65%.
- The work of our Economic Development team to support new job creation within the City has supported 165 new jobs, above the half year target of 100.
- 218 new homes have been registered for Council Tax so far this year, higher than the target of 200. This measure is being used as a proxy as we only fully monitor new builds at year end.
- The number of days we take to re-let council homes is also on target at an average of 16 days.
- Resident satisfaction with the service they received from the council had improved markedly this quarter (90.4% satisfied) and is now just below our target of 93%.
- The average processing time for new housing benefit and council tax benefit claims was 52.1 days against our target of 21 days, though the last 2 months have both shown the beginnings of improvement in this performance. As at 24th October 2012, the average processing time for September was 45 days and for October was 42 days.
- The proportion of contact with the council that is defined as avoidable is considerably above target at 42.8%. . Figures for premature closure (primarily abandoned telephone calls) have been high for the last two quarters and we are doing some detailed analysis on the underlying data to understand why. This analysis will help us to target information and communications to residents in order to reduce and manage this demand.
- Approximately 41% of household waste was sent for re-use, recycling or composting. This is below the target for quarter 2 of 45%. New guidelines have meant that the council has been unable to recycle street sweepings this year. This has the effect of reducing the amount of waste sent for recycling by 2%. Our programme aimed at increasing participation and awareness continues and is having a positive effect on the number of people participating in the recycling schemes. This, coupled with the council continuing installation of communal waste and recycling bins in its communal areas, has had the impact of stabilising recycling rates.
- Performance in processing planning applications has also fallen below the targets this quarter. 50% of major applications were processed in 13 weeks compared with the target of 80% and 73% of minor and other applications were processed in 8 weeks as against the target of 85%.



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Performance Report Quarter 2 (Jul - Sep) 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 second 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 street cleanliness, satisfaction with waste collection, new jobs whose creation was supported by council activity, average times to re-let council homes and our collection of income owed to the council.

Good performance in relation to nearly all of the key performance measures underpinning our priority to make Norwich a prosperous city have ensured that that priority is Green. This showed good progress so far across a variety of measures – new jobs, funding for regeneration activity, new homes, improved energy efficiency for private households – all of which will bring real benefits to our citizens.

However, there are other areas, particularly benefits processing and avoidable contact where performance is below target.

Additionally, some of our “Decent housing for all” performance measures are also currently below target. Work continues to address these and improve performance in these areas.

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>



Key action: To maintain street and area cleanliness



SCC1 % streets found clean on inspection
Frequency: Quarterly
Actual: 94
Target: 92

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: 41
Target: 45

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: 82
Target: 65

Key action: To work effectively with the police to reduce antisocial behaviour, crime and the fear of crime



SCC4 % of people feeling safe
Frequency: Yearly

Annual measure. Data will be available by Q4.

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



SCC5 % of compliant food safety inspections
Frequency: Quarterly
Actual: 90.7
Target: 92.0

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: 45
Target: 46

Comments

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

Our first tranche of street cleanliness inspections showed 94% of streets and public areas were free of unacceptable levels of litter and detritus, above our target of 92%.

Approximately 41% of household waste was sent for re-use, recycling or composting. This is below the target for quarter 2 of 45%. New guidelines have meant that the council has been unable to recycle street sweepings this year. This has the effect of reducing the amount of waste sent for recycling by 2%. Our programme aimed at increasing participation and awareness continues and is having a positive effect on the number of people participating in the recycling schemes. This, coupled with the council continuing installation of communal waste and recycling bins in its communal areas, has had the impact of stabilising recycling rates.

Additionally, we launched our waste and recycling satisfaction survey via the Council's website. This has shown high levels of satisfaction with this service, 82% satisfied as against our target of 65%.

In relation to our programme of inspections of food premises, at present 90.7% of food premises are recorded as broadly compliant with food hygiene law. This was a small improvement from the previous quarter but **still below our Q2 target of 92%. Work with non-compliant businesses is continuing using Personal Intervention Plans (PIPs) and we aim to meet our target of 93% broadly compliant businesses at year end.**

The number of people killed or seriously injured in road traffic accidents in the city remains below anticipated levels. There have been 45 of these types of accidents in the year up to the end of August 2012.



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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: 218
Target: 200
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: 136
Target: 20

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: 229208
Target: 235000

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: 52.13
Target: 21.00

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

In the first half of the year, businesses in the city supported by our Economic Development Team have created 165 new jobs against our target of 100.

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

218 new homes have been registered for Council Tax so far this year, higher than the target of 200. 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 136 private households to improve their energy efficiency which is considerably above our Q2 year to date target of 20.

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 has increased to 52.1 days against our target of 21 days, though the last 2 months have both shown the beginnings of improvement in this performance. As at 24th October 2012, the average processing time for September was 45 days and for October so far was 42 days.

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



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: 16
Target: 16

Key action: To prevent people from becoming homeless through providing advice and alternative housing options

▢ DHA5 No. of people prevented from becoming homeless (YTD)
Frequency: Quarterly
Actual: 350
Target: 140

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: 79
Target: 78

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: 3
Target: 10

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: 37
Target: 50

Key action: To develop new affordable housing

↓ DHA4 New affordable homes on council owned land (YTD)
Actual: 25
Target: 45

Comments Our work to prevent people from becoming homeless has been excellent with our housing advice team helping to resolve the situation for 350 people/ families who presented as homeless, well above our target of 140.

The average number of days that it takes us to relet council homes was on target this quarter at an average of 16 days.

Our performance in bringing empty homes back into use and delivering new affordable homes on council owned land are below target this quarter.

Empty homes are now beginning to come back into use as a result of work carried out by the private sector housing team. It is anticipated that this will increase in the coming two quarters.

Expected completion dates for housing developments are generally known well in advance. The target for Q2 was 45, but due to slippage only 25 units have been completed. The remainder of these will be achieved during Q3. Another site of 24 units, due in Q4, is now likely to slip to Q1 2013-14. This reduces the number of likely completions to 48 for this year.

As anticipated, the numbers of properties made safe has increased in the last quarter. Considerable work has also been carried out to make the team's systems more efficient. In particular, nearly all the printing and mailing of notices and letters is now carried out by the insertions team. Additionally, one complex court case has been concluded and another is nearing a conclusion. This has freed officers up to carry out more proactive, area-based work to better target resources and to improve outputs. It is still anticipated that this year's targets will be met.

Our programme of works to bring council homes up to our newly implemented local Norwich Standard is currently running to target. Our targets for both quarter 1 and quarter 2 reflect the mobilisation period during quarter 1, and the contractors increasing capacity to deliver during quarter 2. Efficiency gains and additional contractor workforce means we remain on target for completion within the financial year.



Key action: To manage the development of the city through effective planning and conservation management


CCC1 % major planning applications within target
 Frequency: Quarterly
 Actual: 50.00
 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: 73.06
 Target: 85.00

Key action: To provide well-maintained parks and open spaces


CCC3 % satisfied with parks & open spaces
 Frequency: Quarterly
 Actual: 65.5
 Target: 65.0

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
 Frequency: Quarterly
 Actual: 131000
 Target: 105000

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.

Our new online survey for measuring satisfaction with parks and open spaces commenced in June and results so far show 65.5% of respondents rated their overall impression as good or very good against the target of 65%.

Performance in processing planning applications has also fallen below the targets this quarter. 50% of major applications were processed in 13 weeks compared with the target of 80% and 73% of minor and other applications were processed in 8 weeks as against the target of 85%.

The number of planning applications received has increased year on year for three years. The economic downturn, coupled with new policy requirements (such as lower affordable housing thresholds, new water efficiency policies and sustainable drainage) means that many larger applications are becoming increasingly complex and time consuming to process. Planning service standards, performance measures and resources are due to be considered at Cabinet on Nov 14th where the merits of introducing a broader suite of performance measures which better reflect actual performance as well as the customer experience will be examined. An additional factor which has had a minor impact on performance levels is the reduction in frequency of Planning Applications Committee since May 2012.



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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: 42.77
Target: 24.50

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

↑ VMS2 % residents satisfied with service from council (quarterly)
Actual: 90.37
Target: 93.00

Key action: To maximise council income through effective asset management, trading and collection activities

↓ VMS6 % of income owed to the council collected
Actual: 96.44
Target: 96.00

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: 53
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 improved last quarter and at 90.4% was just below target (93%).

However, avoidable contact levels remained much higher last quarter (42.8%) than our target of 24.5%. A high proportion of this avoidable contact has resulted from "premature closure" - primarily abandoned telephone calls. Figures for premature closure have been high for the last two quarters and we are doing some detailed analysis on the underlying data to understand why. This analysis will help us to target information and communications to residents in order to reduce and manage this demand.

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 year.

Our overall measure of performance indicators on or above target is 53% 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



Annex 2: monitoring NPS performance

NPS performance measures

Period	Title	Actual	Target	RAG	Comment
Q2 12/13	% of lost income due to voids (commercial properties)	8			% lost income due to voids is with respect to overall rent potential where rent potential = rent collected + debt + lost income due to voids
Q2 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
Q2 12/13	Gross rental income - Q	1060450			
Q2 12/13	Gross rental income - YTD	2114857			

N.B. Targets and intervention levels, which determine the RAG status, are to be agreed by the NPS Norwich Board shortly and will be included in the Q3 performance report.