

<b>Report to</b>	Cabinet	<b>Item</b>
	13 March 2019	
<b>Report of</b>	Strategy Manager	<b>6</b>
<b>Subject</b>	Quarter 3 Corporate Performance Report for 2018-19	

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## **Purpose**

To report progress against the delivery of the corporate plan priorities and key performance measures for quarter 3 of 2018 – 19.

## **Recommendations**

To:

- 1) consider progress against the corporate plan priorities for quarter 3 of 2018-19; and
- 2) suggest future actions and / or reports to address any areas of concern.

## **Corporate and service priorities**

The report helps to meet the corporate priority of achieving value for money services.

## **Financial implications**

The direct financial consequences of this report are none.

**Ward/s** All wards

**Cabinet member** Councillor Waters - Leader

## **Contact officers**

Adam Clark, Strategy Manager 01603 212273

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## **Background documents**

None

## Introduction

1. This report sets out progress against the key performance measures that are designed to track delivery of the corporate plan priorities. This is the fifteenth quarterly performance report for the corporate plan 2015-2020.
2. The corporate plan 2015-20 established five priorities. Progress with achieving these is tracked by forty key performance measures. It is these performance measures which form the basis of this report. Most of the performance measures are available quarterly while some are reported six monthly or annually to show general outcomes for residents.
3. Methodological changes for some survey derived measures have been included to improve the robustness of the results as agreed at cabinet on 8 November 2017. These include a new methodology and the weighting of measures that are derived from the Local Area Survey and a new text based methodology for overall satisfaction with council services. These improve accuracy but have an impact on reported performance, as can be seen from this quarter and previous quarters' performance.
4. 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.
5. 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.
6. A copy of the full performance report can be found at appendix A.

## Headlines for quarter 3 performance

7. Overall performance this quarter has remained similar to last quarter's with two of the council priorities showing amber (safe, clean and low carbon city and healthy city with good housing). However, there are still some specific areas where the council is performing well and exceeding its targets but also some specific issues highlighted below. Each of the performance measures are provided within the relevant section of the performance report at appendix A.
8. The following areas of performance are brought to your attention:
  - a) There are a number of customer satisfaction indicators which are under target for the quarter, including residents satisfied with parks and open spaces, satisfied with the local environment. These remain under target following the change in methodology to a text survey. These will continue to be monitored to further understand any trends.
  - b) Though it is below target for Q3 2018/19, the percentage of residents satisfied with opportunities to engage with Council is at 49%, an improvement compared to the previous quarter. A number of activities may have contributed to performance this quarter including targeted work with

partners in the Heartsease area and increased contacts with residents wishing to establish local groups.

- c) The percentage of residents feeling safe is below target this quarter but has seen fluctuation throughout the year so far. Discussions with the police have indicated a decrease in ASB, burglaries and thefts but increased county lines and drug related crime which is regularly reported in the media. This may be affecting resident feedback on the question of safety. Proposals for improved joint working with the police and other agencies are included in a separate report to Cabinet.
- d) The percentage of residential homes on a 20 mph street has not reached its target for this quarter. However, the number of homes in a 20mph area is still due to be met by the end of the year as approval has been given for extensive rollouts of 20mph restrictions in the northern suburbs, Eaton and Lakenham and will be implemented in Q4 2018-19.
- e) The percentage of food businesses achieving safety compliance is again above target for the quarter. Further support has been developed for businesses such as the introduction of advice visits which are linked to inspections to new businesses and businesses with good hygiene rating history.
- f) The timely processing of benefits is amber for the quarter is slightly below target. This is due new claims processing which is just outside target. However change of circumstances, appeals, and discretionary housing payments are all on target for the quarter.
- g) The delivery of the reducing inequalities action plan is on target for the quarter. Work done as part of the action plan this quarter includes ongoing support for Norwich's Food Poverty Alliance, research on an inclusive economy and the evaluation of a range of projects delivered as part of the Lakenham area-based pilot to inform the Council's approach going forward.
- h) October 2018 saw the launch of Universal Credit in Norwich, and the numbers of learners we engaged with this quarter have increased because of the additional demand in applying for the benefit online or maintaining an online UC account. Training has been delivered to frontline staff about how to support our customers and the project has awarded four new Get Digital Grants to local voluntary and community partners. In addition, two new digital coaches training sessions were held for council staff.
- i) New working practices and more accurate reporting mechanisms have continued to have a positive impact on homelessness prevention which is again above target for the quarter. High quality, person focused housing advice is continuing to achieve successful outcomes.
- j) Tenant satisfaction with the housing service is slightly below target for the quarter by two percentage points. This is an ongoing source of feedback to various managers which ensures that they are fully aware of tenant's experiences and perceptions. A service improvement plan is in place with key projects designed to provide better services to clients.

- k) The percentage of residents satisfied with the service they received from the Council is above target for the quarter and demonstrates the improvements to the service following the restructure within the service that is now having a positive impact.
- l) Performance remains good for channel shift against the current target of 20% and we continue to review this measure to support the behaviour change internally and externally to deliver the value for money services and improve the customer experience.
- m) The General Fund revenue budget is forecast to underspend by £1,612,000 and is green for the quarter. This is mainly arising from higher than budgeted income from property acquisitions and from staff vacancies.

## Integrated impact assessment



**NORWICH**  
City Council

### Report author to complete

<b>Committee:</b>	Cabinet
<b>Committee date:</b>	13 March
<b>Head of service:</b>	Adam Clark
<b>Report subject:</b>	Quarter 3 performance report 2018/19
<b>Date assessed:</b>	February 2019
<b>Description:</b>	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 2018/19.

	Impact			
Economic (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Finance (value for money)		<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**

The range of council activity represented by this report means that it is not possible to identify the aggregate impact; this is covered by the individual impact assessments that are conducted as part of routine council business





**NORWICH**  
City Council

Q3 : October to December 2018



	Safe, clean and low carbon city	Prosperous and vibrant city	Fair city	Healthy city with good housing	Value for money services	Corporate plan
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Safe, clean and  
low carbon city

Prosperous and  
vibrant city

Fair city

Healthy city with  
good housing

Value for money  
services

### Comments

Overall performance for quarter three has remained similar to last quarter's with two of the five Council priorities showing amber (Safe, clean and low carbon city and healthy city with good housing). There are some specific areas in which the Council is performing well and exceeding its targets but there are still some specific issues.

Although below target for the quarter, Norwich is still the fourth highest performing local authority for the percentage of adults cycling at least 3 times a week, only behind Cambridge, Oxford and Hackney. The percentage of people feeling safe is below target for the quarter but proposals for improved joint working with the police and other agencies have been considered and are included in a separate Cabinet report for consideration to improve perceptions of safety. There has been an improved performance with the percentage of residents satisfied with waste collection this quarter.

The Reducing Inequalities Action Plan is on target for the quarter, highlighted by ongoing support Norwich's Food Poverty Alliance and evaluation from the area based pilot in Lakenham. In addition, Digital Inclusion Action Plan is also on target for the quarter, supporting a higher number of learners brought about due to the launch of Universal Credit in October 2018.

The Council approach to provide high quality, accessible and person-focused housing advice is continuing to have a positive impact on homelessness prevention statistics.

The percentage of upgrades complete is below target this quarter and this is due to issues with doors and electrical upgrades. This is due to new government legislation which has caused nationwide disruption to door installations and issues with accessing properties.

Channel Shift and avoidable contact levels both continue to be green for the quarter as does the percentage of residents satisfied with the service they have received from the Council.

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

For more information please contact the Strategy & Transformation team on ext 2535 or email [strategy@norwich.gov.uk](mailto:strategy@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



## Corporate plan

Measure	Actual	- Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
CPlan15-20 Safe, Clean & low carbon city : SCL13 % change in the number of cyclists counted at automatic count sites	1.3	5.0	▲	?	1.3	5.0	▲	12/18
Comments: Against a target of 5% that had been set for 2017/2018; there was a 1.3% increase in the number of cycle trips recorded at the 16 automatic cycle counters (ACC) that have comparable data for both 2017 and 2018. With further new ACCs introduced in 2018 (now 22), over 1.8 million cycle journeys were made on these routes in 2018.								
❖ SCL06 % of residential homes on a 20mph street	42.0%	50.0%	▲	➡	42.0%	50.0%	▲	12/18
Comments: There were no new 20mph zones completed this quarter so this figure is unchanged. There are a number of new 20mph schemes which will be completed in the next quarter.								
❖ SCL03 % of people feeling safe	55.4%	60.0%	▲	➡	55.4%	60.0%	▲	12/18
Comments: Performance for the % of residents feeling safe has fluctuated throughout the year so far. Discussions with the police have indicated some variations in reported crime and anti-social behaviour. For some categories, for example anti-social behaviour, domestic burglary and theft, there has been a decrease in reports. For other categories, for example crimes that could be considered to link with county lines and drug related crime and regularly reported in the media, have seen increases. It is possible that this is influencing the resident feedback for this performance indicator. Proposals for improved joint working with the police and other agencies to combat some of these increased levels of crime and disorder in some parts of the city are contained in a separate report to cabinet.								
❖ SCL12 Percentage of people satisfied with their local environment	63.2%	75.0%	▲	➡	63.2%	75.0%	▲	12/18
Comments: Performance for this performance indicator has similarly varied this period. No explanation has been identified to date to explain this variation. Work will continue to analyse some of the service level performance measures for service delivery to help understand what may be driving the variation.								
❖ SCL11 % of people satisfied with parks & open spaces (Q)	71.4%	85.0%	▲	➡	75.2%	85.0%	▲	12/18
Comments: Work is continuing with community groups, partners and NorwichNorse on an ongoing basis. As the previous quarter was higher and this was a reduction, the situation will be monitored to see if there is an ongoing trend of satisfaction level falling or if this was just a season fluctuation.								





Safe, clean and low carbon city

Prosperous and vibrant city

Fair city

Healthy city with good housing

Value for money services

Corporate plan

Measure	- Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
PVC09 Amount of visitors at council run events	104,120	85,200	★	★	104,120	85,200	★	12/18
Comments: The cities free events continue to be an attraction for both the wider Norwich community and tourists, with the mix including neighbourhood and city centre events. The larger events attract increasing numbers into the city centre.								
PVC03 Amount of funding secured by the council for regeneration activity (4 year rolling average)	£2,906	£2,000	★	➡	£2,906	£2,000	★	12/18
Comments: No change as per previous quarter. This indicator is based on a four year rolling average to account for any fluctuations in funding and is above target for this quarter. Further funding is expected later in the year.								

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
PVC6 Planning service quality measure	81%	83%	●	➡	81%	83%	●	12/18
Comments: The result reported here is a proxy using the planning performance measures reported to central government i.e. speed of processing of Major, Minor and Other applications. Outputs will soon include both these measurements of speed of processing and quality of service by way of feedback received from a customer survey process. We will soon analyse the survey responses and will agree how the data will be presented and how it will be targeted.								

## Performance measures not contributing to council performance this quarter

Measure
CPlan15-20 Prosperous and vibrant city : PVC1 Number of new jobs created/ supported by council funded activity
Comments: A majority of these jobs have been created by businesses which are growing with support from the New Anglia Lep's grant schemes.
CPlan15-20 Prosperous and vibrant city : PVC2 Delivery of the council's capital programme
Comments: Green overall for the quarter. The main reasons for projects not being green are due to funding issues, legal actions arising from land ownership related matters, delays with companies, resourcing and a delay in agreeing a strategy for updating the City Hall telephony platform.
CPlan15-20 Prosperous and vibrant city : PVC8 % of people satisfied with leisure and cultural facilities
Comments: Overall it is above target for the quarter, the Norman Centre achieved "Quest Entry" accreditation in October 2018.
PVC07 No. of priority buildings on the 'at risk register' saved from decay by council interventions
Comments: The target for 2017/18 was to save one priority buildings on the 'at risk register' from decay and dereliction through the intervention of the city council.
This target was achieved when Howard House on King Street was removed from the register following an intensive period of collaborative working between the city council conservation team and Orbit Housing.
Other non-priority buildings that were removed from the register during 2017/18 were Waterloo Park Pavillion and Weavers House on Mountergate.





	Safe, clean and low carbon city	Prosperous and vibrant city	Fair city	Healthy city with good housing	Value for money services	Corporate plan
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Measure	Frequency	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
FAC4 Timely processing of benefits	Quarterly	95.8%	100.0%	●	➡	95.8%	100.0%	●	12/18
Comments: Change of circumstances, appeals and discretionary housing payments are all on target but new claims processing remains slightly outside of target.									

Measure	Frequency	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
FAC1 Delivery of the reducing inequalities action plan	Quarterly	75.0%	75.0%	★	➡	75.0%	75.0%	★	12/18
Comments: Work as part of the reducing inequalities action plan has included ongoing support to Norwich's Food Poverty Alliance, research around an inclusive local economy and the evaluation of the range of projects delivered as part of the area-based pilot in Lakenham in order to inform the council's approach going forward.									
FAC3 Delivery of the digital inclusion action plan	Quarterly	75%	75%	★	➡	75%	75%	★	12/18
Comments: October 2018 saw the launch of Universal Credit in Norwich, and the numbers of learners we engaged with this quarter have increased because of the additional demand in applying for the benefit online or maintaining an online UC account. Training has been delivered to frontline staff about how to support our customers with UC questions and queries (including making a new application). The project has awarded four new Get Digital Grants to local voluntary and community partners, and two new digital coaches training sessions were held for council staff. This quarter also saw some activities celebrating Get Online Week 2018 including a promotional session at the Millennium Library, and a family learning session at East City Childrens Centre.									
FAC5 No of private sector homes where council activity improved energy efficiency (YTD)	Quarterly	396	123	★	➡	396	123	★	12/18
Comments: 396 measures have been completed as of Q3 (Small measures, loft and cavity wall insulation, boiler replacements etc).									

## Performance measures that are not contributing to performance this quarter

Measure
CPlan15-20 Fair city : FAC06 % of comm. org. who pay the living wage for services delivered on behalf of NCC
Comments: The few community organisations which do not currently pay the living wage to all staff are striving to achieve this.
FAC02 % of people who felt their wellbeing had been improved following receiving advice
Comments: The data showing improved wellbeing due to social welfare advice shows improvements for most beneficiaries, however the data is not sufficient at this stage to give a statistically robust figure. This will be available by Q4.

N.B. Figures are based on completion packs received. Actual completions may be slightly higher.

A service improvement plan is in place with key projects, the overall aim of which is to provide better services to tenants.

Measure	Frequency	Actual	Target	- RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
⊕ HCH2 Relet times for council housing	Quarterly	16	16	★	🔴	15	16	★	12/18
Comments: The number of council homes relet in quarter 3 (227) was around 10% up on quarters 1 and 2. Despite this, performance for quarter 3 has remained on target, at 16 days for every month of the quarter. With the current shortage of social housing it is important re-let times are kept to a minimum, and close monitoring of performance, combined with the efforts of the Lettings team, have ensured that this aim continues to be achieved.									
HCH6 % of people who feel that the work of the HIA has enabled them to maintain independent living	Quarterly	100	90	★	➡	100	90	★	12/18
Comments: Continuing to exceed the target.									
⊕ HCH5 Preventing homelessness	Quarterly	80.7%	60.0%	★	🔴	83.4%	60.0%	★	12/18
Comments: New working practices and more accurate recording mechanisms introduced as part of the Homelessness Reduction Act have continued to have a positive impact on homelessness prevention statistics. The latest figures illustrate that, despite ever increasing caseloads, our commitment to providing a high quality, accessible and person-focused housing advice service is achieving successful outcomes for our clients.									
HCH9 No of private sector homes made safe	Quarterly	101	75	★	🟢	101	75	★	12/18
Comments: Annual target exceeded									

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

Measure
⊕ HCH7 % of council properties meeting Norwich standard
Comments:



Measure		Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	- Date Measured
VFM8 % of customers satisfied with the opportunities to engage with the council		49%	54%	●	🟢	49%	54%	●	12/18
Comments: Has shown further improvement during Q3 though the indicator remains below target for the quarter. There are a number of activities which may have contributed to this performance this quarter. This has included some targeted work with partners and communities in Heartsease and the Russell Street area as part of the work to reduce inequalities in target areas; the community enabling team have seen an increase in contacts from residents wishing to establish local groups. Performance will continue to be monitored.									
Measure	Frequency	Actual	- Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
VFM5 Channel shift measure	Quarterly	21.00%	20.00%	★	🔴	21.93%	20.00%	★	12/18
Comments: Performance against our current target remains good and we continue to review and benchmark this measure in order to support the behavioural change that is needed both internally and externally to deliver value for money services and improve the customer experience.									
VFM4 Avoidable contact levels	Quarterly	34.0%	35.0%	★	🔴	31.1%	35.0%	★	12/18
Comments: This target remains an important measure for failure demand that needs to underpin the way we all continue to deliver services to our customers. There is a vast amount of data that continues to be collected that provides further insight to better understand the details around failure demand across the different services that we provide.									
VFM1 % of residents satisfied with the service they received from the council	Quarterly	80.0%	75.0%	★	🟢	75.0%	75.0%	●	12/18
Comments: Performance for the third quarter has improved significantly which is encouraging and demonstrates improvements to the service following the CCT restructure in May 2018 that is now having a positive impact on how we are delivering services. Information being captured through this survey is being used to help further improve services and efficiency across the authority.									
CPlan15-20 Value for money services : VFM 10 Council on track to remain within General Fund budget	Quarterly	-£1,612,000	£250,000	★	🟢	-£1,612,000	£250,000	★	12/18
Comments: The General Fund revenue budget is forecast to underspend by £1.612m, mainly arising from higher than budgeted net income from new property acquisitions and staff vacancies.									