

**Report to** Cabinet  
13 December 2017  
**Report of** Strategy Manager  
**Subject** Quarter 2 2017 - 18 performance report

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**Item**

9

### **Purpose**

To report progress against the delivery of the corporate plan priorities and key performance measures for quarter 2 of 2017 - 18.

### **Recommendations**

To:

- 1) consider progress against the corporate plan priorities; 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

### **Background documents**

None

# **Report**

## **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 tenth 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 three 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's 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**

7. Overall performance this quarter is slightly behind last quarter's with two council priorities now showing amber where they were previously green, but this does mean that three remain green. There are some specific areas where the council is performing well and exceeding its targets but there are 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) At the end of quarter 2, the timely processing of benefits measure is at back on target with 100% of claims processed within the time limit.
  - b) There remains a high level of tenant satisfaction with the housing service, standing at 85% against a target of 83%.
  - c) There has also been a strong performance regarding culture and events, 92% of people are satisfied with leisure and cultural services and over 100,000 people attended council ran events over the previous 12 months.

- d) Reported overall satisfaction with council services has fallen to 70.7%, this is one of the many measures that now uses new 'text' survey methodology.
- e) Cycling use in the city has increased 1.8% over the last 12 months which is below our target of 5%.
- f) In quarter 2, the average number of days taken to re-let council homes remains at 19 days, exceeding our target of 16 days.
- g) 424 accident casualties on Norwich roads were recorded in the year to the end of December, a significant decrease from last quarter but still above our anticipated level of 400.
- h) The number of affordable homes remains below target but has again seen increases this quarter and is on track to meet its long term 5 year target.
- i) Preventing homelessness continues to perform well despite increasing pressures, with 66.2% of people contacting the council as threatened with becoming homeless actively prevented from becoming so.
- j) The following indicators have seen large drops in performance due to the aforementioned change in methodology from phone to text surveys
  - a. SCL03: % of people who feel safe
  - b. SCL11: % of people satisfied with parks and open spaces
  - c. SCL12: % of people satisfied with their local environment
  - d. VFM01: % of residents satisfied with the service they receive from the council
  - e. VFM08: % of customers satisfied with the opportunity to engage with the council.
- k) The changing methodology allows the council to improve robustness of results as well as gather more detailed information about the thoughts of residents.

## Integrated impact assessment



**NORWICH**  
City Council

### Report author to complete

<b>Committee:</b>	Cabinet
<b>Committee date:</b>	13 December
<b>Head of service:</b>	Adam Clark
<b>Report subject:</b>	Quarter 2 performance report 2017/18
<b>Date assessed:</b>	November 2017
<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 2 of 2017/18.

	Impact			
Economic (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Finance (value for money)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Other departments and services e.g. office facilities, customer contact	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
ICT services	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Economic development	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Financial inclusion	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Social (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Safeguarding children and adults	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<u>S17 crime and disorder act 1998</u>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Human Rights Act 1998	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Health and well being	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Equality and diversity (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Relations between groups (cohesion)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

	Impact			
Eliminating discrimination & harassment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Advancing equality of opportunity	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Environmental (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Transportation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Natural and built environment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Waste minimisation & resource use	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Pollution	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Sustainable procurement	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Energy and climate change	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
(Please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Risk management	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

**Recommendations from impact assessment**

**Positive**

**Negative**

**Neutral**

**Issues**

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



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## Comments

This is the city council's performance report for the second quarter of the 2017-18 financial year. Three of our five corporate priorities are green overall, although two of the priorities are now amber, which partly reflects the challenges we're facing, as with our capital programme delivery.

We have actively changed the methodology we use to measure resident satisfaction with various service, as well as perceptions of safety - this has had a significant impact on the performance levels against the targets set against the previous methodology. However, the new approach is already providing greater insight into issues and we remain above national standards for satisfaction.

Our events continue to be well-attended and valued by residents and visitors, which supports a vibrant city. We are continuing to perform well in dealing with housing issues, such as preventing homelessness, bringing empty homes back into use and supporting people to live independently.

Our value for money indicators are again showing good performance, notably reducing avoidable contact levels, and supporting residents to go online through digital inclusion and 'channel shift'.

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





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Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
SCL13 % change in the number of cyclists counted at automatic count sites	1.8	5.0	▲	🔴	1.8	5.0	▲	09/17

Comments: Automatic Cycle Counters (ACCs) are being used in Norwich to monitor the number of cycle journeys along key cycle routes.

The level of increase at eleven ACCs is up 1.8% between the year ending 30th September 2016 and the year 30th September 2017. This represents close to 21,000 additional counts but is below the target of a 5% increase. An increase of over 10% was seen on four of the ACCs which included Valley Drive, Hethersett, Cannell Green and Magdalen Street. There was a decrease on Cow Drive of 8.5%, as the largest individual count this has affected the overall percentage increase. There are data collection issues to overcome and account for in terms of counters being blocked (for example by building works).

SCL03 % of people feeling safe	53.9%	78.0%	▲	🔴	62.7%	78.0%	▲	09/17
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Comments: The % of people feeling safe remains under target this quarter. This is one of three measures where a different methodology is being used which better reflect the residents of the city. This has resulted in lower performance, and it is anticipated that the year-end out turn will be below the current target. Targets will be reviewed after Q3 data is available. High profile policing campaigns such as Operation Gravity remain visible with recent positive coverage as do changes to the policing model all which may contribute to people's feelings of safety.

SCL12 Percentage of people satisfied with their local environment	60.6%	80.0%	▲	🔴	69.7%	80.0%	▲	09/17
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Comments: This is one of three measures where a different methodology is being used which better reflect the residents of the city. This has resulted in lower performance, and it is anticipated that the year-end out turn will be below the current target. Targets will be reviewed after Q3 data is available.

SCL11 % of people satisfied with parks & open spaces (Q)	73.5%	85.0%	▲	🔴	82.6%	85.0%	●	09/17
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Comments: There has been a recent change in methodology, with results now obtained via a text survey - we will monitor and review the target for next year.

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
SCL01 % of streets found clean on inspection	84.7%	88.0%	●	🟢	87.3%	91.0%	●	09/17

Comments: This is the second quarter we have carried out the new style surveying regime. Following this tranche all new staff have received additional training on the survey methods used. The majority of the failures were for detritus in areas of high obstruction housing and industry & warehousing.

SCL02 % of people satisfied with waste collection	78.9%	85.0%	●	🔴	85.9%	85.0%	★	09/17
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Comments: Whilst it is disappointing to see that the satisfaction rate has reduced this is based on a very small response rate - around 0.029% of households - therefore each individual response will influence the percentage rate and a single service failure can adversely affect the figure

SCL04 Residual household waste per household (Kg)	99.9	93.8	●	🔴	201.4	192.8	●	09/17
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Comments: It is encouraging to see a reduction in residual household waste per household as this is the most significant measure of waste/recycling performance

SCL06 % of residential homes on a 20mph street	39.2%	41.5%	●	🔴	39.2%	41.5%	●	09/17
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Comments: As no new 20mph areas were installed in this quarter, the number of households within a zone is slightly under target. However, there are proposals to progress more areas next quarter.

SCL07 Number of accident casualties on Norwich roads	424	400	●	🟢	424	400	●	09/17
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Comments: It is disappointing to see number of casualties recorded above target, this is being closely monitored. At present there remains an overall downward trend in the number of casualties.





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Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
PVC1 Number of new jobs created/ supported by council funded activity	127	150	▲	🔴	127	150	▲	
Comments: In Quarter 2 the Economic Development team contributed to this target through advice, partnership working and relationship management.								
PVC2 Delivery of the council's capital programme	66%	80%	▲	🔴	66%	80%	▲	
Comments: 66% projects are green. Of the red/amber projects, the main reasons for the status is: Concerns over actual or potential overspends; delays in timescales due to lack of staff resource to deliver or lack of other funds.								

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
PVC8 % of people satisfied with leisure and cultural facilities	92.0%	95.0%	●	🔴	92.0%	95.0%	●	09/17
Comments: Riverside Leisure Centre is aiming to maintain its "Quest Excellent" accreditation, the UK quality scheme award for sport and leisure and the Norman Centre is now working towards "Quest Entry".								

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
PVC03 Amount of funding secured by the council for regeneration activity (4 year rolling average)	£2,755	£2,000	★	🟢	£2,755	£2,000	★	09/17
Comments: The funding in this year is from the Department for Transport for the Cycle City Ambition Grant. The money has already been claimed for 2017/8. We have also been successful in a bid for funding for regeneration sites from the Business Rates Pool- a total of £54,000 secured for 2017/8.								
PVC09 Amount of visitors at council ran events	102,945	85,200	★	🟢	102,945	85,200	★	09/17
Comments: This is the second time we have included this indicator, which presents the rolling 12 month sum of visitors at council ran events. Over the previous 12 months, over 100,000 people have visited events ran by the council, well above the target of 85,000 - the trends also show that attendance is increasing year on year. Over the last three month period we have seen a yearly increase in the number of people attending Bandstand concerts and Playdays.								
PVC6 Planning service quality measure	89%	83%	★	🟢	89%	83%	★	09/17
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. It is hoped that outputs later in 2017-18 will include both these measurements of speed of processing and quality of service by way of feedback received from a customer survey process. However, this will be dependent on the receipt of information which is outside the council's full control (as information will be processed via PAS) and the successful operation of the new quality measures.								

## New performance measures not contributing to council performance until Q4

Measure
PVC07 No. of priority buildings on the 'at risk register' saved from decay by council interventions
Comments:





Measure	Actual	Target	Δ RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
HCH04 Affordable Homes measure	110	190	▲	🔴	110	190	▲	09/17
Comments: We're on our way to meeting the 5 year target but delivery is not linear. 10 units have been completed at Hansard Close and a further 20 on the Lakenham Cricket Ground for which some funding was provided by the council. Work on site is progressing on 105 new dwellings at Goldsmith Street and a further 18 at Threescore. 39 further units will be delivered at Threescore following the decision by Norwich regeneration Ltd to complete phase 2 and a further 11 units are being purchased on a site in Northumberland Street. In addition, cabinet has approved the grant of 1-4-1 receipts to registered providers to facilitate the delivery of 78 units to be completed in 2018/19.								
⊕ % of upgrades complete	43%	51%	▲	🟢	43%	51%	▲	09/17
Comments: There is evidence of the improvement that was hoped for at the end of Q1; performance at the end of Q2 is closer to target than it was at the end of Q1, although the impact of a slow start to the year's work is still evident. In addition, the end of the Fosters contract and the start of the Roalco contract have caused mobilisation delays due to TUPE considerations, although some designs and materials have been transferred from Fosters to Roalco to allow some work to progress in the kitchen area of upgrades, it is anticipated that this financial year's work will not be completed until early June 2018.								
With bathrooms, although there is not the need to provide initial surveys for agreement, and works can progress, TUPE and mobilisation issues also exist, and it is still anticipated that this stream of work will not complete before May or June 2018.								

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
HCH2 Relet times for council housing	19	16	●	📌	19	16	●	09/17
Comments: 231 homes were let in the second quarter of 2017-18. The average relet time for the quarter was 19 days, against a target of 16 days. Factors impacting upon performance included vacancies in the housing support team and staff continuing to develop their knowledge, plus the condition of properties, the extent of void works required and Norse standard void works being outside target time in the early part of the quarter as a result. October performance, although outside, Q2, is back within target at 15 days.								

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
HCH03 No of empty homes brought back into use	34	20	★	🟢	34	20	★	09/17
Comments: This is on target to reach 20 homes brought back in to use by the end of the year								
HCH1 Delivery of the Healthy Norwich action plan	50%	50%	★	➡	50%	50%	★	09/17
Comments: The Healthy Norwich partnership, involving the city council, Clinical Commissioning Group and public health at Norfolk County Council, continues to deliver a number of projects aimed at preventing poor health and reducing health inequality. These have included work with partners to coordinate efforts to ensure all residents are able to stay warm and well over winter, delivery of a campaign to increase awareness in young people of the health effects of sugary drinks, and provision of ongoing support for patients at GP surgeries to access advice around a range of social and welfare issues.								
HCH5 Preventing homelessness	66.2%	60.0%	★	🟢	63.9%	60.0%	★	09/17
Comments: Our gold standard approach, with focus on provision of an accessible, specialist service to prevent homelessness, continues to deliver excellent and cost-effective performance to a vulnerable client group. Future challenges, particularly the enforced shift in the way that the council deals with customer contact, the implementation of the Homelessness Reduction Act and the introduction of Universal Credit (all April 2018) will cause significant pressure on this service and in such a challenging environment, such high performance in the prevention of homelessness may be difficult to maintain.								
HCH6 % of people who feel that the work of the HIA has enabled them to maintain independent living	96	90	★	🔴	96	90	★	09/17
Comments: The target continues to be exceeded. This quarter has also seen the start of a pilot project to provide rapid assistance to inpatients at the NNUH where an need for adaptation, repair or improvement of their homes is preventing their discharge.								
HCH8 % of tenants satisfied with the housing service	85%	83%	★	🔴	85%	83%	★	09/17
Comments: In the 12 months to 30 September 2017, 877 responses have been received from council tenants through the Local Area survey. Although the percentage satisfied is shown as decreasing (84.9%, compared to 86.2% three months previously) it is still above the 83% target. From Q3 onwards, results from the rolling STAR survey will be used, by which time there will be a sufficient number of responses.								
HCH9 No of private sector homes made safe	57	50	★	🟢	57	50	★	09/17
Comments: We are back on target and to date the adoption of the new financial penalty powers has not created significantly more work for the team								

#### 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	27%	54%	▲	🔴	38%	54%	▲	09/17
Comments: People's satisfaction with the opportunities to engage with the council has decreased this period. This is one of three measures where a different methodology is being used which better reflect the residents of the city. This has resulted in lower performance, and it is anticipated that the year-end out turn will be below target. Targets will be reviewed after Q3 data is available. The indicator will be monitored closely to understand if there is a broader reason for this change given that there have been increasing number of opportunities for engagement with new resident groups establishing. The emerging community engagement work under the banner of Get Involved, may have a positive impact once fully implemented.								

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
VFM1 % of residents satisfied with the service they received from the council	70.7%	75.0%	<span style="color: orange;">●</span>	<span style="color: green;">➡</span>	75.5%	84.0%	<span style="color: green;">★</span>	09/17
Comments: This is the 2nd quarter outturn using the new methodology which is using a 'text' to measure satisfaction. The target for this measure has now been agreed at 75%. This 2nd quarter outturn has dropped slightly but a number of factors will have contributed to this including the contact team having significant resource issues during this period and 2 key services (neighbourhoods and citywide services) undergoing restructures which has meant that new ways of working are not yet embedded. . However, we continue to be provided with a wealth of data to help drive forward improvements and identify areas for transformation and savings across the authority.								

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
VFM02 Council achieves savings target	-£557,000	£0	★	🟢	-£557,000	£0	★	09/17
Comments: The quarter 2 general fund forecast outturn for the 2017/18 financial year is an underspend against budget of £557k. The current forecast underspend is due to; unbudgeted savings relating to the pension deficit payments, additional income and salary underspends.								
VFM4 Avoidable contact levels	27.6%	35.0%	★	🔴	27.3%	35.0%	★	09/17
Comments: We are continuing work with service areas to monitor and use the data captured in this measure and have seen an improvement in the levels of avoidable contact for this quarter. Performance in this 2nd quarter continues to be going in the right direction with the overall percentage of avoidable contact reducing. The new and improved contact channels together with improvements in customer access are starting to drive down levels of avoidable contact. The data we are capturing will further help identify areas for transformation.								
VFM5 Channel shift measure	17.90%	17.50%	★	🟢	15.03%	15.63%	🟡	09/17
Comments: Performance is slowly increasing alongside the development of new and improved online and self-serve forms. New processes were launched in June 2017. The impact of those changes are reflected in Q2 but all staff need to continue to promote online services across the authority if we are to meet our stretched targets that have been set.								
VFM6 % of income owed to the council collected	95.5%	95.0%	★	🟢	95.5%	95.0%	★	09/17
Comments: Timely collection of income continues to support the council's finances ensuring income is collected early and debt is well managed to increase the likelihood of collection.								
VFM7 % of income generated by the council compared to expenditure	50.5%	45.2%	★	🟢	50.5%	45.2%	★	09/17
Comments: The quarter 2 outturn general fund income for 2017/18 financial year is forecast to equate to 50.5% of expenditure which is above the target of 45.2%.								
VFM9 Delivery of local democracy engagement plan	2	2	★	➡	2	2	★	09/17
Comments: Local Democracy Week was between 9 October and 13 October 2017. This included a voter registration event at the UEA, be a councillor session and an open day where the public were invited to have look at City Hall and meet the Lord Mayor and leader.								

We have run voter registration events across the year. These took place April and May in the run up to the election and in September when the new set of students started. We have also visited care homes in November.