

Report to	Cabinet	Item
	09 September 2020	
Report of	Head of strategy and transformation	7
Subject	Quarter One Corporate Performance Report for 2020-21	

Purpose

To report progress against the delivery of the corporate plan priorities and key performance measures for quarter one of 2020-21.

Recommendation

To:

- 1) review progress against the corporate plan priorities for this quarter;
- 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 a healthy organisation.

Financial implications

There are no direct financial consequences of this report.

Ward/s: All Wards

Cabinet member: Councillor Waters - Leader

Contact officers

Adam Clark, Strategy Manager	01603 212273
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Background documents

None

Report

Background

1. This report sets out progress against the key performance measures that track delivery of the corporate plan priorities. This is the fifth quarterly performance report for the corporate plan 2019-2022.
2. The corporate plan 2019-22 established three corporate priorities: people living well; great neighbourhoods, housing and environment; and inclusive economy. It also contained the objective of maintaining a healthy organisation. The performance framework aims to measure progress against these through over 100 outcome and output measures:
 - a) Output measures which monitor the council's performance in delivering activities for which it is responsible, including targets for each indicator.
 - b) Outcome measures which monitor the wider context relating to that priority, including changes which may happen through the work of partners, or as a result of wider trends at a national or local level, and are monitored for context and so do not have targets set for them.
3. This report provides an update on performance against the output indicators for quarter one of 2020-21. Data for outcome indicators, which is generally only reported annually, will be provided in a separate dashboard, which will be developed separately.
4. Performance reporting for output indicators in this report is based around a traffic light concept where green is on target, amber provides an early warning for possible intervention and red suggests intervention is necessary.

Quarter one performance data

5. Full details of performance against output KPIs are now available online [here](#). This is a different format to previous cabinet reports due to a change in the reporting software which is currently being used; all quarterly reports will now be published via this Power BI dashboard. Note that indicators showing blue in this dashboard are ones where data has not been able to be reported this quarter.
6. A small number of KPIs have been refined for 20-21 to reflect changes to the way services are delivered: in particular, the ICT KPI is now based on availability of core systems rather than a satisfaction survey. Proportion of residents feeling safe has also been moved from an outcome to an output indicator.
7. Some data remains unavailable for quarter one due to Covid-19 – this includes street cleanliness as inspections were paused during lockdown and digital inclusion feedback as sessions were also cancelled during this period.
8. There are a number of KPIs where it was not possible to provide data for quarter four in the previous report due to disruption to information gathering

and reporting processes as a result of Covid-19. Where it is now available, quarter four data has been included in the dashboard.

Quarter one performance summary

9. As can be seen by the KPI monitoring overall council performance, overall performance for this quarter is rated amber, meaning that it is within tolerance and on track to achieve the target for the year. This is obviously against a backdrop of significant disruption due to the C19 pandemic, which has impacted on every aspect of council services and operation. This will be monitored and specific performance issues managed at service level, within the context of the council's C19 recovery blueprint.
10. Details of the numbers of KPIs rated red, amber and green overall and for each corporate objective can be seen within the dashboard.
11. The following areas of performance are brought to your attention as areas which are performing well:
 - Good levels of benefits reviews have been upheld during Q1 and have exceeded the 40% target (74 were upheld of the 157 received). Furthermore, 47 of the 83 revised reviews were based on new information we did not have at the time of the original decision, meaning that these were not the result of assessment error.
 - Planning satisfaction levels remain high: in Q1 245 planning customers were surveyed in response to recently decided planning applications. 35 complete responses were received with 85% of customers either pleased or very pleased with the service received.
 - Switch and Save customers achieved above targeted savings on their bills this quarter - residents on a standard variable tariff saved £298, residents inside their switching window saved £254 and outside their window (who would incur an exit fee) saved £173.
 - The channel shift target continues to be met this quarter, despite the fact it was increased for 2020/21. More customers have accessed council services digitally as a result of Covid-19 as our in-person offering has been reduced and the telephone service was prioritised for emergencies and the community response.
 - Customer satisfaction levels remain above target overall and for the Revenues and Benefits service, despite pressures on these services as a result of Covid-19.
12. Commentary on output measures which are not meeting their targets is also included below:
 - Delivery of insulation measures to homes this quarter is lower than expected due to Covid-19: a June event where 50-100 small measures would have been given out was cancelled and our installation partners had to pause delivery. Q3 and Q4 should enable us to provide enough small measures to hit the target. As well as this we expect delivery of

larger measures (like loft and cavity wall insulation) to increase in Q2 and beyond as work inside people's homes resumes.

- Residual waste levels have not been within target this quarter; unfortunately one of the impacts of lockdown has been that many more people have been spending far more time at home and have generated more waste.
- Recycling rates are also slightly under target at 38%. Although recycling tonnage has increased during the lockdown period, this has been off-set by a more considerable increase in residual waste as people have spent more time at home.
- Proportion of council homes rated 'C' or above for energy efficiency is also below target for this quarter. During Q1, programmes of work for boilers, windows, doors, insulation have been on hold, so improvements to the stock has been minimal. There has been a slight drop in percentage rated C or higher, with the actual number of properties rated C or higher having reduced by 27 during the quarter. This may be due to loss of better performing stock through Right To Buy or the addition of data for properties previously not rated.
- Assets maintained by community groups remains below target - officers have had limited ability to continue with adoption of spaces during Q1 due to Covid-19 and groups themselves have been unable to meet to progress projects.
- Only 130 volunteer hours were recorded in parks for quarter 1 as Covid-19 meant volunteering in parks was not possible for a large part of this quarter. Groups are now starting again with reduced group sizes which will reduce overall total hours.
- Avoidable contact levels are above target at 43% - this is principally due to high numbers of customers contacting the council about their benefit claims. Development of the online portal and services should help reduce levels of avoidable contact.

Integrated impact assessment



NORWICH
City Council

The IIA should assess **the impact of the recommendation** being made by the report

Detailed guidance to help with the completion of the assessment can be found [here](#). Delete this row after completion

Report author to complete

Committee:	Cabinet
Committee date:	9 September 2020
Director / Head of service	Head of Strategy and Transformation
Report subject:	Quarter 1 performance report 2020-21
Date assessed:	29 July 2020

	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"/>	

	Impact			
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"/>	
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