

**Report to** Cabinet  
14 September 2016  
**Report of** Strategy Manager  
**Subject** Quarter 1 2016-17 performance report

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**Item**

11

### **Purpose**

To report progress against the delivery of the corporate plan priorities and key performance measures for quarter 1 of 2016-17.

### **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.
2. The corporate plan 2015-20 established five priorities. Progress with achieving these is tracked by forty five 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. At Council on 23 February 2016 it was recognised that later this year some of these measures and targets may need to be reassessed in the light of more detail around financial and legislative change. Work continues on this with cabinet members
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.
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.
5. A copy of the full performance report can be found at appendix A.

### **Headlines**

6. Overall performance this quarter shows a good picture with all of the council's overall priorities showing as green. There are some areas where the council is performing well and exceeding its targets. Each of the performance measures are provided within the relevant section of the performance report at appendix A.
7. The following areas of performance are brought to your attention:
  - a) A range of service satisfaction and neighbourhood satisfaction levels continue to exceed target
  - b) Supply of housing through quick re-let times continues to match a tough target and private sector homes continue to be brought back into use
  - c) However the supply of new affordable homes is below target. This is an area which is likely to be reviewed as part of the review of the corporate plan in the context of both changes to the Housing and Planning Act and national restrictions on housing income and expenditure
  - d) Although still slightly below very stretching targets the performance of the benefits' service has shown significant improvement
  - e) Other measures dependent upon capital expenditure are generally running below target and reflect difficulties in the capital programme.
  - f) Contact with the Council which was classified as avoidable this quarter continues outside of our target of 15%.



## Integrated impact assessment



**NORWICH**  
City Council

### Report author to complete

<b>Committee:</b>	Cabinet
<b>Committee date:</b>	14 September 2016
<b>Head of service:</b>	Adam Clark
<b>Report subject:</b>	Quarter 1 performance report 2016/17
<b>Date assessed:</b>	September 2016
<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 1 of 2016/17.

	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**





Safe, clean and low carbon city

Prosperous and vibrant city

Fair city

Healthy city with good housing

Value for money services

Corporate plan

Safe, clean and  
low carbon city

Prosperous and  
vibrant city

Fair city

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good housing

Value for money  
services

### Comments

This is the first performance report for 2016/17 and as usual there are a mixture of results. Overall delivery against all five Corporate Plan priorities is broadly on target. As in previous quarters we continue to operate within challenging financial and regulatory pressures. We will have to reduce the general fund budget by £2.3M again this year and strive to deliver high quality services. The years from 2016/17 onwards will be even more challenging as we look to save similar amounts of money each year and at the same time see the Housing Revenue Account come under extreme pressure from legislative changes. The Corporate Plan and what is deliverable within these challenges will be reviewed over summer with cabinet.

It is particularly good to see that services for the most vulnerable people such as homelessness prevention and quick reletting of empty council homes to meet high demand are meeting targets. Delivery of the benefits service has shown signs of significant improvement this quarter. We do face increasing challenges to deliver affordable housing given not only the impending changes to our own finances but also changes in national policy toward the delivery of reduced cost home ownership instead of affordable rented housing. This is an area we need to consider as part of the review of the Corporate Plan

Despite these challenges we are not complacent about services which are not meeting targets and staff will continue to work with elected members to get a good balance of performance and cost reduction.

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

Measure	Actual	▲ Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
SCL8 % of adults living in the City Council's area who cycle at least once per week	21.5%	25.0%	▲	🟢	21.5%	25.0%	▲

Comments:

We have seen an increase from 17.7% in 2010/11 to 21.5% in 2014/15 meaning that we have risen from 10<sup>th</sup> to 7<sup>th</sup> in the national ranking of local authorities on this measure. The percentage of adults cycling for utility purposes at least three times a week has shown an increase from 6.7% in 2012/13 to 12% in 2014/15, raising us from 11<sup>th</sup> to 5<sup>th</sup> highest local authority on that measure. We have also seen a significant increase in cycling at the count locations across the city council's area. This information was gathered before the completion of the pink pedalway or the publication of the second edition of the cycle map, which we expect will further boost the figures, bringing us closer to our ambitious target for next year. The extra monitoring infrastructure that is being installed through the cycling ambition programme will allow us to improve the performance measure for the next reporting period.

SCLO2 % of people satisfied with waste collection	56%	85%	▲	▼	56%	85%	▲
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Comments: Officers are continually working with Biffa to improve the standard of service provided to residents. The numbers completing the surveys are relatively small (24 this quarter) and therefore individual issues can cause large swings in the %age rates. Such issues are investigated and wherever there are wider lessons to be learned these will be applied - in other parts of the city and with other collection crews as appropriate. We are looking at options which may help increase participation in the survey.

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
SCLD1 % of streets found clean on inspection	89%	94%	●	🚩	91%	94%	●




Comments: In all 306 sites across the city were surveyed in March 2016. With regard to littering five streets were graded D (Plumstead Road, Vancouver Road alley, Marryat Road alley, Hooker Road alley and Redfern Road alley) eleven sites were graded C, and three sites graded C-.

The survey revealed that the areas with the highest percentage of detritus were in areas with prevalence for parked cars and other highways. Of the sites surveyed, two were graded at D, these were both alleyways, one off Marryat Road and one off Redfern Road. Nine sites were graded at C and four graded at C-. Five roads graded C or C- for detritus are due for a deep clean within the next 18 months alongside the regular street cleans.

The alleyways in question all had their latest regular street clean towards the end of April, meaning they were at that stage back up to grade A standard. The issue with litter on shopping parades has been discussed with Norwich Norse management and cascaded to the supervisors, and the teams will ensure they are cleaning 50 metres either side of the parades in both directions on a daily basis Monday to Friday.

SCL06 % of residential homes on a 20mph street	29.5%	32.0%			29.5%	32.0%	
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Comments:  
The implementation of the city centre 20mph was delayed, but construction work is now well underway and the the 20mph restriction is to be brought into effect in September bringing a significant number of additional homes into a 20mph area

SCL07 Number of accident casualties on Norwich roads	414	400			414	400	
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Comments:  
The total number of road casualties has continued to reduce and work continuing with our partners at Norfolk County Council and Norfolk Constabulary is expected to reduce these further.

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
SCL03 % of people feeling safe	81%	77%	★	🟢	81%	77%	★
Comments: Performance for the % of people feeling safe remains high and has increased over the past 12 months. Work is in progress to benchmark the council's performance with similar authorities to understand how it compares.							
SCL04 Residual household waste per household (Kg)	105	105	★	➡	105	105	★
Comments: Due to the processing required this measure reports 3 months behind (q4 2015/16).  The residual waste is within target for the year 2015/16. We are continuing to work to reduce residual waste in line with the target for 2016/17.							
SCL05 % of food businesses achieving safety compliance	95.3%	90.0%	★	🟢	95.3%	90.0%	★
Comments: The hygiene standard of food premises in the City is continuing to improve. This broad compliance figure includes the 24 businesses that have been rated and had improved.							
SCL09 CO2 emissions for the local area	13.5%	2.4%	★	🟢	13.5%	2.4%	★
Comments: Due to a lag in data collection, reported figures relate to the year 2014.							
SCL10 CO2 emissions from local authority operations	8.7%	2.2%	★	🟢	8.7%	2.2%	★
Comments:							
SCL11 % of people satisfied with parks & open spaces	94%	75%	★	🟢	94%	75%	★
Comments: This quarter we have collected the satisfaction data via the Local area survey to increase the sample size. This has resulted in a large increase in the number of responses and level of satisfaction recorded.							
SCL12 Percentage of people satisfied with their local environment	86%	78%	★	🔴	86%	78%	★
Comments: Residents satisfaction with their local environment remains high and on target. Work is in progress to benchmark the council's performance with similar authorities to understand how it compares.							





	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	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
PVC2 Delivery of the council's capital programme	70%	80%	●	➡	70%	80%	●
Comments: A number of projects are amber as they have been delayed until 2016/17. Other red or amber projects have this status due to budget issues, which are being resolved or a lack of take-up of grants							
PVC7 Delivery of the heritage investment strategy action plan	45%	55%	●	➡	45%	55%	●
Comments: The Strategy contains a commitment to implement eighteen policies and ten projects. The majority of these have been either completely or partly implemented. Successes include the establishment of a group of officers to implement the strategy, including the identification. Several policies around training and awareness among staff and reviewing asset registers are behind schedule due to staffing turnover in the conservation team.  Chapelfield Gardens and Memorial Gardens undercroft have been completed. Construction work on the landscape project for the Magpie Printers has been completed. Heathland restoration on Mousehold is ongoing. Funding has been allocated and feasibility work has begun on Castle Gardens for which a successful public realm workshop with stakeholder organisations has been held. A feasibility study for the Halls and roof repairs to The Halls will take place in 2016/17. The Mile Cross Gardens projects has just started. The Trust for Ninham Court (of which the council is the sole trustee) is working with the Norwich Preservation Trust to investigate ways to bring buildings back into beneficial use. A quotation has been received for the demolition of the disused toiled at Tombland buy funding has not yet been found to implement this.							

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
PVC3 Amount of funding secured by the council for regeneration activity (£ thousands)	4,166	250	★	➡	4,166	250	★
Comments: This is forecast to be £4.166M in total for 2016/7. Funding is from DfT through the Cycle City Ambition Grant. This funding has already been received. (June 2016). There is the Local Growth Funding allocated to the Westlegate/Golden Ball Street project and other projects in the Transport for Norwich programme. The funds have been allocated to county but are funding regeneration activity within the city's boundary but have not been included in the total.							
PVC5 Provision of free wi-fi in City Centre	100%	100%	★	➡	100%	100%	★
Comments:							
PVC6 Planning service quality measure	94%	83%	★	➡	94%	83%	★
Comments: The system to monitor planning service quality that has been developed by PAS (Planning Advisory Service) has been tested and is now available for use. Measurement will commence in quarter 1, 2016-17 and this will enable a wider range of factors to be captured, other than speed. We aim to be able to report on the planning service quality measure by the end of Q2 16/17. 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 future quarters outputs will appear in a different format, and will include measurements of speed, as part of a broader measure. 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							
PVC8 % of people satisfied with leisure and cultural facilities	95%	90%	★	➡	95%	90%	★
Comments: The data displayed is for Q3-Q4 15/16.							

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

Measure
CPlan15-20 Prosperous and vibrant city : PVC1 Number of new jobs created/ supported by council funded activity
Comments: This measure is reported in Q2.
CPlan15-20 Prosperous and vibrant city : PVC4 Number of new business start ups
Comments: This measure is reported on an annual basis in Q4.
CPlan15-20 Prosperous and vibrant city : PVC9 Number of visitors to the City
Comments: Data is provided via an external report and will be available by the end of quarter 2



Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
FAC1 Delivery of the reducing inequalities action plan	27%	30%	●	➡	27%	30%	●
Comments: We have continued to build on the approach to Reducing Inequalities that we commenced in 2015-16, with a particular locality focus in Lakenham, where we have cemented partnerships and working relationships which mean new opportunities for local residents to access support, advice and information. Our wider proposed work to leverage council assets and activities to tackle long-standing pockets of deprivation continues to progress, although this is tempered by national drivers such as welfare reform and changes to local government funding, resulting in slippage in some of our work around delivering social value.							
FAC4 Timely processing of benefits	99.4%	100.0%	●	➡	99.4%	100.0%	●
Comments: Processing of benefits continues to see strong improvement in performance only narrowly falling short of the tough target we have set. Performance breaks down as new claims 20.2 days (target 21), change of circumstances 13.2 days (target 13), appeals 1.7 days (target 14), discretionary housing payments 5.8 days. The indicator is amber because the change of circumstances performance is 0.2 days outside the 13 day target							

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	Δ RAG YTD
FAC3 Delivery of the digital inclusion action plan	30%	30%	★	➡	30%	30%	★
Comments: Performance on this action plan is on track, with on-going work to identify resources and build relationships progressing very well. Volunteer recruitment and training is going excellently, and regular drop-in sessions have been established in the community, as well as pilot events rolling out to a range of client groups and partner organisations.							
✚ FAC2 % of people saying debt issues had become manageable following face to face advice	100%	86%	★	➡	100%	86%	★
Comments: The good performance, reflects the effectiveness of the work of council's debt services provided by 3 <sup>rd</sup> sector partners and the delivery of positive outcomes.							
FAC5 No of private sector homes where council activity improved energy efficiency	192	30	★	➡	192	30	★
Comments: In quarter 4, private households were helped with energy efficiency measures for their homes. This constituted completed boiler replacements, cavity wall insulation, loft insulation, energy performance certificates, boiler repairs and small insulation measures. In addition to, installing 87 solar panels across the city due to the success of the Solar Together Scheme.							

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

Measure
CPlan15-20 Fair city : FAC6 % increase in contractors, providers and partner organisations paying a living wage
Comments: This measure is reported on an annual basis in Q4.



	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	Actual	Target	▲ RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
HCH4 Number of new affordable homes developed on council land or purchased from developers	25	105	▲	▲	25	105	▲
Comments: Persimmon has delayed hand-over of the phase 2 properties from Brazengate. This is outside of our control. The other sites are progressing well but the whole programme has been delayed because of uncertainties around funding.							

▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
HCH9 No of private sector homes made safe	19	25	●	▲	19	25	●
Comments: This is below target for the first quarter but the nature of the work does mean that it fluctuates. The team is currently dealing with a higher than usual number of complex cases and prosecutions. However, I am confident that this ground will be made up later in the year.							

▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
✦ HCH03 No of empty homes brought back into use	29	20	★	★	29	20	★
Comments:							
✦ HCH1 Delivery of the Healthy Norwich action plan	25%	25%	★	★	25%	25%	★
Comments: Building on last year's partnership work, the Healthy Norwich programme is making good progress to deliver some key projects to improve the health of residents, including introducing a voluntary ban on smoking in play areas, working more closely with public health colleagues and delivering health-related grants to the VCSE sector							
✦ HCH2 Relet times for council housing	16	16	★	▲	16	16	★
Comments:							
Just over 300 homes were let in the first quarter. Whilst tenancy turnover dropped last year, it is back up again in quarter 1, 30% higher compared to the same period last year. Average re-let time remains on target despite increased demand on the service. 35 homes were successfully let in May at the refurbished and remodelled St James House sheltered housing scheme.							
✦ HCH5 Preventing homelessness	64.5%	55.0%	★	★	64.5%	55.0%	★
Comments:							
High demand on our services continues and it is noticeable that we are seeing more clients with complex and multiple needs, whose housing issues can be more difficult to resolve. In such circumstances, our performance in preventing homelessness is relatively steady and we are optimistic that over the course of the year the target will continue to be met.							
✦ HCH7 % of council properties meeting Norwich standard	100.0%	100.0%	★	★	100.0%	100.0%	★
Comments:							
The proxy measure monitors the number of upgrades completed quarterly compared to projections for the following programmes: kitchens, bathrooms, heating, rewires, and composite doors. Contracts are output based, and contractors are responsible for delivering programmes by end of the financial year. Half of the annual heating upgrades programme has been delivered in the first quarter, as the contractor aimed to get more work completed before the winter months. A new electrical contract is shortly due to commence. All programmes are on track for completion by end-of-year.							
HCH8 % of tenants satisfied with the housing service	84%	77%	★	➡	84%	77%	★
Comments:							
Over 1,000 housing tenants have responded in the last 12 months to this quarterly local area survey run by Customer contact. Satisfaction levels remained constant in quarter 1 with the rolling yearly score at 84%. The most recent STAR survey was conducted at the end of 2014/15 with a result of 82%, an increase of 11 percentage points on the previous survey. The STAR survey is a representative survey carried out every two years.							

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

▲ Measure
HCH6 % of people who feel that the work of the HIA has enabled them to maintain independent living
Comments: Currently unknown. Work is underway to automatically generate and send out a survey form after 6 months. In the meantime we have had to send the survey forms out as a batch and that work was delayed. 88 surveys have now been posted out and we expect to have responses within 14 days (although we can't, of course, guarantee a response in every case.)





Measure	Actual	Δ Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
✚ VFM4 Avoidable contact levels	30.3%	15.0%	▲	✚	30.3%	15.0%	▲

Comments:

Following the review of how data is being captured for avoidable contact, training has been provided across the teams to ensure that the definition of what constitutes avoidable contact is clearly understood and as a result the data now being captured accurately reflects the actual customer experience. This means that we now need to identify a realistic target for the coming year.

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
✚ VFM1 % of residents satisfied with the service they received from the council	99.2%	93.0%	★	✚	99.2%	93.0%	★
Comments:							
VFM2 Council achieves savings targets	2,300,...	2,300,...	★	➡	2,300,...	2,300,...	★
Comments: We successfully delivered a package of general fund savings of £2.3 million for 2016/17 achieving the target.							
✚ VFM5 Channel shift measure	11.6%	6.0%	★	✚	11.6%	6.0%	★
Comments: We continue to promote and develop online contact including use of customer accounts through our new website.							
✚ VFM6 % of income owed to the council collected	95.7%	95.0%	★	✚	95.7%	95.0%	★
Comments:							
✚ VFM7 % of income generated by the council compared to expenditure	48.9%	44.2%	★	✚	48.9%	44.2%	★
Comments: The quarter 1 outturn general fund income for 2016/17 financial year is forecast to equate to 48.9% of expenditure which is above the target of 44.2%.							
VFM8 % of customers satisfied with the opportunities to engage with the council	60%	52%	★	✚	60%	52%	★

Comments: Residents satisfaction with the opportunities to engage with the council remain above target in Q1. Work is in progress to benchmark the council's performance with similar authorities to understand how it compares.

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

Measure
VFM3 % of council partners satisfied with the opportunities to engage with the council
Comments: This measure is reported on an annual basis in Q4
VFM9 Delivery of local democracy engagement plan
Comments: This measure is reported in Q2.