

Report to	Cabinet	Item
	11 December 2013	
Report of	Executive head of strategy, people and democracy	9
Subject	Quarter 2 2013 -14 performance report	

Purpose

To report progress against the delivery of the corporate plan priorities and key performance measures for quarter 2 of 2013 - 14.

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 Arthur - Leader

Contact officers

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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 second performance report for the second year (2013-14) of the corporate plan 2012-2015.
2. The corporate plan 2012-15 established five priorities. Progress with achieving these is to be tracked by thirty 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.
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 annex A.

Headlines

6. Overall performance this quarter shows a mixed picture. There are some areas where the council is performing very highly and exceeding its targets. However, there are other areas where performance is below target and work continues to address these. For each of the performance measures where performance is below target, reasons for this are provided within the relevant section of the performance report at annex A.
7. The following areas of performance are brought to your attention:
 - a) 94.1% of customers who answered our satisfaction survey were satisfied with the service they received from the council this quarter, above the target of 93%.
 - b) There has been very good performance in empty homes work as part of a major project with 124 long term empty homes brought back into use this quarter bringing the year to date total to 135 against a target of 10.
 - c) On average, the number of days taken to re-let council homes (14 days) was better than target (16 days) this quarter.
 - d) Our work to prevent people becoming homeless has continued to produce excellent results. So far this year more than 300 individuals or families who have presented as homeless have been given advice that has resolved their situation. Our target was 140.

- e) Our affordable warmth work has continued to be very successful and has helped 40 private households to improve their energy efficiency which is considerably above our Q2 year to date target of 15.
- f) 97% of respondents to surveys at the Norman Centre, Riverside Leisure Centre and The Halls expressed satisfaction with the leisure and cultural facilities provided by the council.
- g) We have collected 97.2% of income owed to the council, above our target of 96%.
- h) Satisfaction with waste and recycling collection was 78%, well above our target of 70%.
- i) Performance in relation to the average number of weeks taken to process planning applications has improved this quarter and is now on target for combined minor and other applications and much closer to target for speed of processing major applications.
- j) The average processing time for new housing benefit and council tax benefit claims was 33.9 days against our target of 21 days, though performance has improved markedly over the quarter and averaged 24 days in September and speed of processing has continued to improve in October with weekly figures showing 21 days.
- k) The proportion of household waste sent for re-use, recycling or composting had fallen to 35% (quarter 1 data) compared with our target of 43%.
- l) The number of people killed or seriously injured on Norwich roads remained at 57 for the year to the end of September, above the anticipated level of 45 such casualties.
- m) In the first 6 months of this financial year, council activity has not created or supported any additional jobs though we are confident that the next period will see a number of additional jobs.
- n) No new affordable homes have been completed on council owned land in the year to date. It had originally been anticipated that a scheme of 24 dwellings would complete in quarter 2 but due to delays this is now expected to complete in February.

Integrated impact assessment



NORWICH
City Council

Report author to complete

Committee:	
Committee date:	11 December 2013
Head of service:	
Report subject:	Quarter 2 performance report 2013/14
Date assessed:	November 2013
Description:	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 2013/14.

	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	



NORWICH
City Council



Performance Report Quarter 2 (Jul - Sep) 2013 / 14

This report summarises progress against the corporate priorities as shown by the performance measures agreed within the Corporate Plan 2012-15 (see link at foot of page)

Our performance at a glance



Safe and clean city



Prosperous city



Decent housing for
all



City of character
and culture



Value for money
services

Overall performance for this second quarterly report of 2013-14 against the priorities in the corporate plan 2012-2015 shows a mixed picture. There are some areas where the council is performing very highly and exceeding its targets such as resident satisfaction with the service received from the council; empty homes brought back into use; income collection; average re-let times for council housing; residents feeling safe in their local area; and the number of individuals and families for whom advice from the council helped prevent homelessness.

Additionally, our performance in relation to the average number of weeks taken to process planning applications has improved this quarter and is now on target for combined minor and other applications and much closer to target for speed of processing major applications.

However, there are some measures that remain below target. The average number of days to process new housing and council tax benefit claims has improved to 33.9 days for the quarter against a target of 21 days. September performance was an average of 24 days and speed of processing has continued to improve in October.

The proportion of contact with the council that is "avoidable" improved marginally this quarter but at 30.6% was still outside of our target of 24.5%. Whilst the amount of domestic waste that was sent for re-use, recycling or composting (35%, quarter 1 data only) continued to be below the target of 43%.

We will continue to work towards improving performance in relation to the above and other performance measures that underpin the priorities in our Corporate Plan.

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

For more information please contact the performance team on ext 2535 or email performance@norwich.gov.uk

Corporate Plan: <http://www.norwich.gov.uk/YourCouncil/KeyDocuments/CouncilPerformance/Documents/Corporateplan.pdf>



NORWICH
City Council

Safe and clean city



Key action: To maintain street and area cleanliness



SCC1 % streets found clean on inspection

Frequency: Quarterly

Actual: 95

Target: 93

Key action: To provide efficient and effective waste services and increase the amount of recycling



SCC2 % domestic waste sent for reuse, recycling or composting

Frequency: Quarterly

Actual: 35

Target: 43

Key action: To provide efficient and effective waste services and increase the amount of recycling



SCC3 % of people satisfied with waste collection services

Frequency: Quarterly

Actual: 78

Target: 70

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



SCC4 % of people feeling safe

Frequency: Quarterly

Actual: 79

Target: 70

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



SCC5 % of compliant food safety inspections

Frequency: Quarterly

Actual: 89.6

Target: 94.0

Key action: To maintain a safe highway network and reduce road casualties including advocating for the introduction of 20mph zones in residential areas



SCC6 Reducing the number of people killed or seriously injured on our roads (rolling year)

Actual: 57

Target: 45

Comments: Work to ensure that Norwich is a safe and clean city has continued this quarter.

In Q2, 78% of surveyed residents expressed satisfaction with our waste collection services compared with the target of 70%. The rolling year (October 2012- September 2013) satisfaction figure is 79.4%.

The recycling and composting rate (Q1 data) has fallen to 35%. Compared with the same period last year waste going to landfill increased by just over 300 tonnes. This increase, combined with a fall of 350 tonnes in material collected for recycling and composting has the effect of lowering recycling rates by 3%. The council collected 100 tonnes less food waste indicating people are throwing away less food. Overall the council collected 82.23 kgs of waste per head of population, which is the lowest rate in Norfolk. All authorities in Norfolk except Kings Lynn and West Norfolk have shown a decrease in recycling rates of between 1.5% and 4%. The dry recycling rate (i.e. paper, glass, metals and plastics) for Norwich city council stands at 22.16% which is the highest of all Norfolk Authorities. The council continues with its education programme to encourage residents to recycle more and is working towards the finalisation of the new Materials Recycling Facility contract which will enable residents to recycle more materials.

In relation to residents saying they feel safe in their local area during the day and after dark performance is currently above target for the first and second quarters, averaging 79% feeling safe against our target of 70%. A full year of results will allow some analysis to be undertaken in conjunction with the Norfolk Constabulary to investigate the likelihood of seasonal or local community safety/crime issues that impact on performance.

The percentage of broadly compliant food premises in Norwich has fallen to 89.6%. The increase in non satisfactory premises can be due to a wide number of factors including the current economic situation. Food inspectors routinely provide advice and take action to improve premises hygiene compliance during and after the inspection.

Any improvement in food safety, and its impact on the broadly compliant figures, will not be reflected until after the next inspection, usually 6 - 18 months after the original inspection. Food inspectors have now been given a new target to turn round persistent non-compliant premises as well as their annual inspection target and ensuring all high risk premises are inspected when due.

The number of people killed or seriously injured on Norwich roads in the year to September remained at 57 casualties, above the anticipated level of 45. The recent rising trend is in contrast with pedestrian KSI numbers in Norfolk as a whole, which have remained static. The last year's pedestrian casualties suggest inappropriate driver behaviour becoming more prevalent as a contributory factor. This is being addressed through the 'Keep Your Mind on the Road' publicity campaign and works to reduce motor traffic in conflict areas (e.g. Chapelfield and St Stephens Street).

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



NORWICH

City Council


Prosperous city




Key action: To support the development of the local economy and bring in inward investment through economic development and regeneration activities

 **PRC1 New jobs created/ supported by council activity (biannual)**
Actual: 0
Target: 100


Key action: To support the development of the local economy and bring in inward investment through ...regeneration activities

 **PRC3 No. of new homes built**
Frequency of reporting under review - no data this quarter.


Key action: To support people on low incomes through advocacy and financial inclusion activities

 **PRC5 % people saying that debt issues had become manageable following face to face advice**
Actual: 58
Target: 53


Key action: To reduce fuel poverty through affordable-warmth activities

 **PRC7 No. of private households where council activity helped to improve energy efficiency (YTD)**
Actual: 40
Target: 15


Key action: To support the development of the local economy and bring in inward investment through economic development and regeneration activities

 **PRC2 Amount of funding secured for regeneration activity**
Actual: 1112000
Target: 250000

Key action: To encourage visitors and tourists to Norwich through effective promotion of the city

 **PRC4 number of people accessing info via TIC**
Frequency: Quarterly
Actual: 211033
Target: 232000

Key action: To support people on low incomes through advocacy and financial inclusion activities

 **PRC6 Ave days for processing new HB and CTRS claims**
Frequency: Quarterly
Actual: 33.9
Target: 21.0

Comments:

Our work to help to ensure that Norwich is a prosperous city has continued this quarter.

In the first six months of 2013/14, specific activity by our Economic Development Team has not created or supported new jobs in Norwich. To a very large extent job creation is dependent upon external contractors and commercial schemes coming forward, and although council activity has not created or supported any additional jobs in this period we are confident that the next period will see a number of additional jobs.

As part of our successful bid for funding for the Cycle City Ambition grant, we will receive £1,112,000 of regeneration funding in 2013/14. Our target for the year was £250,000.

In relation to our key performance measure on number of new homes built in Norwich, we have been using new registrations for council tax as a proxy for this quarterly data. However, we are currently reviewing whether this is a sufficiently robust data source. There is therefore no data provided this quarter.

The numbers of people accessing information via the TIC in was improved, relative to target, in the second quarter compared with Q1 though remained below target. Numbers of people so far this year (211,000) are below last year (229,000) mainly because last year's figures were helped by events like the Torch Relay.

Our second set of results of surveys of people who had received debt advice from organisations supported by Norwich City Council showed that 58% thought debt issues had become manageable following face to face advice. Our target is 53%.

The average number of days to process new HB/ CTRS claims has fallen significantly. The number of outstanding new claims has fallen from over 800 to less than 300. Q1 and Q2 performance has been below target whilst older claims have been processed and removed from the system. The September average for processing new claims was 24 days and current weekly averages are 21 days.

In Q2 we helped 40 private households to improve their energy efficiency. Basic energy efficiency measures have been provided to various organisations and individuals at the Winter Wellbeing conference, the Older People's Forum and various Big Switch and Save events. In 2013 the council's Big Switch and Save collective energy switching scheme has also helped 700 people to make average savings of £131 each on their energy bills.

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



NORWICH
City Council

Decent housing for all



Key action: To improve the letting of council homes so we make the best use of existing affordable housing resources

↑ DHA1 Relet times for council housing (average days)
Frequency: Quarterly
Actual: 14
Target: 16

Key action: To improve the council's housing stock through a programme of upgrades and maintenance including new kitchens, windows and doors

▢ DHA2 - % of council properties meeting the "Norwich Standard"

Data to be reported in Q3

Key action: Decent housing for our tenants

▢ DHA3 % of tenants satisfied with the housing service (Biennial)
Actual: 71
Target: 85

Key action: To develop new affordable housing

▢ DHA4 New affordable homes on council owned land (YTD)
Actual: 0
Target: 24

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

▢ DHA5 Number of people prevented from becoming homeless - YTD
Frequency: Quarterly
Actual: 316
Target: 140

Key action: To bring empty homes back into use and improve the standard of private sector housing through advice, grants and enforcement

▢ DHA6 Empty homes brought back into use (YTD)
Frequency: Quarterly
Actual: 135
Target: 10

Key action: To bring empty homes back into use and improve the standard of private sector housing through advice, grants and enforcement

↓ DHA7 Privately owned homes made safe (YTD)
Frequency: Quarterly
Actual: 54
Target: 50

Comments

Our work in relation to providing decent housing for all Norwich residents has been progressing well this quarter.

The average number of days that it takes us to relet council homes was better than target this quarter at an average of 14 days to relet compared with the target of 16 days.

The programme of works to bring council homes up to our local Norwich Standard is on course to reach our year end target of 96%. However, we are still working on the data for Q2 due to delays in obtaining data from our contractors. Progress will be reported in Q3.

Our work to prevent people from becoming homeless has continued to produce excellent results. Our housing advice team helped to resolve the situation for 316 people/ families who presented as homeless, well above our target for the year to date of 140.

The number of empty homes brought back into use was very high this quarter (124) bringing the total up to 135 so far this financial year. The Council has just completed a major empty homes review and the figure above shows the long term empty properties confirmed as occupied and where council tax will now be paid. Our target was 10 based on enforcement work carried out by our Private Sector Housing team.

The number of private homes made safe (54) was also above the year to date target of 50.

N.B. The key performance measure DHA3 % of tenants satisfied with the housing service is based on a survey that is carried out every two years. The result shown is from spring 2012 and won't change until the survey is undertaken again in 2014.

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



NORWICH
City Council

City of character and culture



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

↑ CCC1 % major planning applications within target
Frequency: Quarterly
Actual: 68
Target: 80

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

↑ CCC2 % minor & other planning applications within target
Frequency: Quarterly
Actual: 85
Target: 85

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

▢ CCC3 % satisfied with parks & open spaces
Frequency: Quarterly
Actual: 66
Target: 65

Key action: To provide a range of cultural and leisure opportunities and events for people

▢ CCC4 % satisfied with council leisure and cultural facilities
Actual: 97
Target: 70

Key action: To provide a range of cultural and leisure opportunities and events for people

▢ CCC5 People attending free or low-cost events YTD
Frequency: Quarterly
Actual: 58000
Target: 63000

Key action: To maximise the opportunities provided by the 2012 Olympics

▢ CCC6 People engaged with Olympic torch relay activities
Actual: 56000
Target: 30000

Key action: To become England's first UNESCO City of Literature

▢ CCC7 City becomes England's first UNESCO City of Literature
Actual: Yes

Comments: Our work continues in relation to our priority of ensuring that Norwich is a city of character and culture.

There has been a significant improvement in performance related to **processing planning applications due to a) improvements made at the front end of the application process; and b) as a result of many long-standing applications having been dealt with prior to the introduction of the Community Infrastructure Levy (CIL) in mid July.**

There are now very few applications over-time in the system and the numbers pending are at their lowest for 3 years. This is because: a) we **have improved the speed of dealing with cases;** b) **there are now fewer, older, applications awaiting resolution;** and c) some applications are now not counted as they fall under the simplified "prior approval" regime. Expectations for the immediate future are positive with a further modest improvement expected in Q3.

The figure reported for satisfaction with parks & open spaces is rolled forward from last year. In 2012/13 we used a web based system (Greenstat) to collect this data but this is no longer available. A new collection method via our own website is now in place and we anticipate reporting updated satisfaction data next quarter.

The data for % satisfied with council leisure and cultural facilities is collected via six monthly surveys. The first surveys for 2013/14 show very high satisfaction levels with 97% of respondents to our surveys at the Norman Centre, Riverside Leisure Centre and The Halls satisfied with the council's leisure and cultural facilities.

Numbers this quarter for people attending our free or low-cost events **show the following:** Lord Mayor's Celebrations 45,000; ChildPlay 6,000; Playdays 4,000; and Bandstand concerts 3,000. This is slightly below our overall target for the year to date. The annual target is 100,000 and with good attendances at our Halloween, free Fireworks and Christmas Lights switch on events we would still hope to reach the overall target.

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



NORWICH
City Council

Value for money services



Key action: To continue to reshape the way the council works to realise our savings targets, protecting and improving services wherever possible...

↑ VMS1 Council achieves savings target
Frequency: Yearly
Actual: 2500000
Target: 2000000

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

↑ VMS5 % Avoidable contact
Frequency: Quarterly
Actual: 30.6
Target: 24.5

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

↓ VMS2 % residents satisfied with service from council (quarterly)
Actual: 94.1
Target: 93.0

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

↓ VMS6 % of income owed to the council collected
Actual: 97.2
Target: 96.0

Key action: To continue to reshape the way the council works...improving services wherever possible

↓ VMS3 % of all council outcome performance measures on or above target (quarterly)
Actual: 59
Target: 85

Key action: To reach the achieving-level of the equalities framework

□ VMS7 Reach "achieving" level of equalities framework
Target partially achieved

Key action: To continue to reshape the way the council works...working effectively with partners

□ VMS4 % of council partners satisfied with the opportunities to engage with the council (yearly)
Actual: 82.5
Target: 75.0

Key action: To reduce the council's carbon emissions through a carbon management programme

□ VMS8 (NI185) CO2 reduction from local authority operations (yearly)
Actual: 3.75
Target: 6.00

Comments:

Our work to ensure we provide value for money services continues.

Resident satisfaction with the service provided by the council improved last quarter and at 94.1% was above target (93%) .

Our survey of our key partners' satisfaction with the opportunities to engage with the council is an annual survey and this will be carried out again early in 2014. The result reported here is from the 2012/13 survey carried out at the end of the year.

The proportion of contact with the council classified as "avoidable" fell slightly this quarter to 30.6%, however, this remains below the target of 24.5%.

The main reason for the target not being met this quarter is as a result of work to clear the backlogs in benefits. Clearing the backlogs has meant that demand for service front of house in the customer service team has increased with significant spikes in demand that cannot be met. This has increased the amount of avoidable contact and premature closure over this period, due to claimants bringing in proofs and contacting the authority with information that may have been missing when they first informed us of a change in circumstances. Once the service is in steady state then the avoidable contact figures are expected to reduce significantly. Avoidable contact excluding "premature closure" also fell slightly to 20% but again this is outside of the target of 15%.

We have collected 97.2% of income owed to the council, above our target of 96%.

Our work to progress our equality strategy and plan continues with most of the key processes and procedures to reach the achieving level now in place. We will now continue to embed this and gather evidence and examples of good practice in readiness for a peer led assessment against the achieving level.

The 3.75% CO2 reduction for 2012/13 forms the end of phase 1 of the council's carbon management plan. Over the lifetime of the plan from 2008-2013 the council has made carbon savings of 24% (non-weather corrected data) or 29% (weather corrected data). In financial terms this means the council has made cumulative energy savings over the five years of £2.8million compared with if the council had taken no action. We are now working on phase 2 of the carbon management plan.

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



Annex 2: monitoring NPS performance

NPS performance measures

Period	Title	Actual	Target	RAG	Comment
Q2 13/14	% of lost income due to voids (commercial properties)	8			Total potential income lost due to voids has reduced by £23,154 between Q1 and Q2
Q2 13/14	% of owed rental income (commercial properties)	8			Downward trend between Q1 and Q2. There was a relatively high level of debt owed at the end of Q1 (£137k vs quarterly average of £98k) but this has reduced significantly in Q2
Q2 13/14	Gross rental income - Q	1056510			Slight increase on Q1; further increase anticipated in Q2 as further void properties are let
Q2 13/14	Gross rental income - YTD	2108609			

N.B. Targets and intervention levels, which determine the RAG status, have not yet been set.