

Report to	Cabinet	Item
	10 June 2015	
Report of	Executive head of strategy, people and neighbourhoods	6
Subject	Quarter 4 2014 - 15 performance report	

Purpose

To report progress against the delivery of the corporate plan priorities and key performance measures for quarter 4 of 2014 - 15.

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

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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 last quarterly performance report for the third and final year (2014-15) of the corporate plan 2012-2015.
2. The corporate plan 2012-15 established five priorities. Progress with achieving these is 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 appendix A.

Headlines

6. Overall performance this quarter shows a mixed picture with four of the council's overall priorities showing as amber. There are some areas where the council is performing very highly and exceeding its targets. There are, however, a number of measures where performance has fallen 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 appendix A.
7. The following areas of performance are brought to your attention:
 - a) 375 new jobs were created/ supported by council activity, this was aided by Norwich's City Deal and was above our target of 300.
 - b) 391 private households were assisted with energy efficiency measures for their homes against the target of 150.
 - c) Over the year, 94% of clients assisted by Norwich City Council supported debt advice said that debt issues had become more manageable following that advice. Our target was 56%.
 - d) This quarter, the average number of days taken to re-let council homes was 16 days in line with the target of 16 days. For the year as a whole the average was 14 days. This compares very well with other organisations across the country and is in the top quarter of best performing social landlords.

- e) Resident satisfaction with the last service received from the council was above target at 95.4%. This compares with our target of 93% and continues a run of excellent results for this measure.
- f) The latest survey showed a marked improvement in Council housing tenant satisfaction with the overall service provided. 82% of tenants were either very or fairly satisfied with the service, and whilst this was still below our very challenging target of 85%, it had increased from 71% satisfaction rating in the last survey.
- g) Our work to prevent people becoming homeless has continued to produce excellent results. In the last year 596 individuals or families who have presented as homeless have been given advice that has resolved their situation. Our target was 300.
- h) Performance in relation to the time taken to give decisions for planning applications has remained on target this quarter with 83% of major applications and 93% of minor and other applications processed within set timescales.
- i) In our surveys of users at the Norman Centre, Riverside Swimming Centre and The Halls, 96% of respondents were satisfied with our leisure and cultural facilities.
- j) 98% of income owed to the Council has been collected this year compared with the target of 96%.
- k) Our average processing time for new housing benefit and council tax reduction scheme claims was 23.7 days in the year as a whole. This was outside of our target of 21 days, however, it was the best annual performance for a number of years. Work continues to try and improve this performance.
- l) The number of new homes built in Norwich in 2014/15 was 252. This remained well below the target of 521.
- m) The number of serious accident casualties on Norwich roads was 64 in the last year, higher than the anticipated level of 43. A range of work is underway with the County Council to try and address this.

Integrated impact assessment



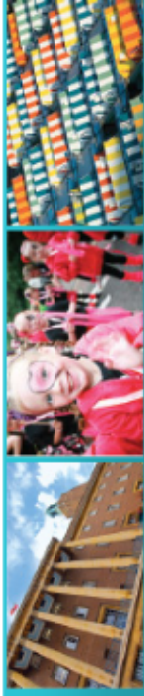
NORWICH
City Council

Report author to complete	
Committee:	Cabinet
Committee date:	10 June 2015
Head of service:	Russell O'Keefe
Report subject:	Quarter 4 performance report 2014/15
Date assessed:	May 2015
Description:	This report sets out progress against the key performance measures that are designed to track delivery of the Corporate Plan priorities for quarter 4 of 2014/15.

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

	Impact			
Eliminating discrimination & harassment	☒	☐	☐	
Advancing equality of opportunity	☒	☐	☐	
Environmental (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Transportation	☒	☐	☐	
Natural and built environment	☒	☐	☐	
Waste minimisation & resource use	☒	☐	☐	
Pollution	☒	☐	☐	
Sustainable procurement	☒	☐	☐	
Energy and climate change	☒	☐	☐	
(Please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Risk management	☒	☐	☐	

Recommendations from impact assessment	
Positive	
Negative	
Neutral	
Issues	



Summary

CP1 - Safe and Clean City	CP2 - Prosperous City	CP3 - Decent Housing for all	CP4 - City of Character and Culture	CP5 - Value for Money Services
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Comments

Overall performance for this final quarterly report for 2014-15 and for the Corporate Plan 2012-2015 shows a mixed picture with four of our priorities showing as Amber.

This is slightly disappointing given that last quarter all of our priorities were Green but this drop in overall outturn results from final performance for a small number of measures being below the previous quarter.

As ever, there are areas where the council is performing very highly and exceeding its targets. Amongst those in this category are our performance in relation to: number of new jobs created or supported by council activity, numbers of private households helped to improve the energy efficiency of their homes, clients satisfied that debt has become more manageable following advice, the number of days taken to re-let council homes, speed of processing of planning applications, overall customer satisfaction and satisfaction with the council's leisure and cultural facilities.

Some of our performance has fallen just a little below what can be very challenging targets. Examples of this are attendance at our free or low cost events and overall tenant satisfaction with the housing service. The latter had improved from 71% satisfied to 82% satisfied but was just below our 85% target.

However, there are a small number of measures where performance is further below target. These are not always things we can completely control e.g. number of new homes built in the City.

Our new Corporate Plan for 2015-2020 was approved by Council in February this year and sets out the priorities for the Council going forward and the performance measures we will use to track how successful we are being. We will continue to work towards achieving excellent performance across all our service areas and with our partners in order to achieve those priorities.

APPENDIX A

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

For more information please contact the Policy, Performance and Partnerships team on ext 2535 or email performance@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

 Safe and clean city	Prosperous city	Decent housing for all	City of character and culture	Value for money services		Corporate plan		
Key Action	Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
To provide efficient and effective waste services and increase the amount of recycling Comments: Recycling and composting rates reduced further below target in the three months to December 2014, despite the new recycling service changes on 1st October 2014. As a result of new advanced equipment being installed at the Materials Recycling Facility (MRF), the machinery is 'smarter' at picking out contamination, resulting in an increased contamination rate, which has affected the recycling rates. The residual waste tonnage has also fluctuated since October 2014. Early evidence suggests that collected recycling tonnages are now starting to increase which should help move towards the 40% target over the next 12 months.	SCC2 % waste recycled/ composted	35 %	43 %	▲	➡	36 %	43 %	▲
To maintain a safe highway network and reduce road casualties including seeking to achieve the introduction of 20mph zones across the city. Comments: It is disappointing to see the number of killed and seriously injured on our city's road continue to increase. There are a number of work strands in place to try and reduce this number. These are focused on the two areas where there has been an increase in casualties; vulnerable road users (pedestrians and cyclist) and riders of powered two wheelers, particularly scooters. The road safety team at county hall are targeting training at for cyclists and motorcyclists, the casualty reduction team are identifying sites for local safety schemes to benefit pedestrians and cyclists in the urban area and the police have a focus on enforcement for both cycles and motorcycles. At the end of May the city council will be starting work on 2 junctions that have a particularly high rate of accidents for cyclists using funding from the city cycle ambition project. These are the junctions of The Avenues with Colman Road and George Borrow Road. The planned improvements should make both junctions safer for cyclists.	SCC6 Reducing the number of people killed or seriously injured on our roads (rolling year)	64	43	▲	➡	64	43	▲
Key Action	Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
To maintain street and area cleanliness Comments: The final tranche of 2014-15 of surveying of streets for levels of litter and detritus has been completed. However, the data inputting required to produce the results of these surveys is not yet complete. Data presented here is for the previous period.	SCC1 % streets found clean on inspection	93 %	94 %	●	➡	93 %	94 %	●
Key Action	Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
To provide efficient and effective waste services and increase the amount of recycling Comments: For the year to April 2014 to March 2015, 80% of respondents expressed satisfaction with waste and recycling services. In the last quarter (January - March) there was an insufficient number of responses to give reliable data for that quarter. Therefore, the result reported won't really reflect any change in satisfaction levels resulting from the new recycling service implemented at the beginning of October.	SCC3 % of people satisfied with waste collection services	80 %	75 %	★	➡	81 %	75 %	★
To work effectively with the police to reduce antisocial behaviour, crime and the fear of crime Comments: The outturn at Q4 was 76% against a target of 72% which is very positive for an urban area and exceeds a similar indicator in the 2009 place survey. Whilst it is difficult to evidence this performance, it does suggest that the work undertaken by the council, police and other agencies is making a positive difference to how safe communities feel. An end of year assessment will be undertaken against a similar indicator in the British Crime Survey (BCS) which indicates that people's perception of crime does not always align with actual levels of crime. On a national basis, overall falls in crime do not always result in a fall in people's perceptions of crime. The continuing reductions in public sector funding including reductions in PCSOs in the Norfolk constabulary, may impact on how safe people feel either through changes in patterns of crime and ASB or how this is perceived and this may impact on performance over the next 12 months.	SCC4 % of people feeling safe	76 %	72 %	★	➡	78 %	72 %	★
To protect residents and visitors by maintaining the standards of food safety Comments: The hygiene standards of Norwich food premises have improved over the year, the Food and safety team have continued to assist poorly performing premises becoming broadly compliant premises using both education and support and through enforcement action.	SCC5 % of compliant food premises	92 %	90 %	★	➡	92 %	90 %	★

Safe and clean city		Prosperous city		Decent housing for all		City of character and culture		Value for money services		Corporate plan	
Key Action	Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD			
To support the development of the local economy and bring in inward investment through economic development and regeneration activities Comments: While housing completions in Norwich have risen slightly from 210 in 2013/14 to 252 in 2014/15, they remain well below the housing target of over 500 dwellings. With planning permissions having been granted for more than 4,000 new houses and flats, current projections for the next two years are more promising and it seems likely that we will be closer to achieving the target as the housing market picks up.	PRC3 No. of new homes built	252	521	▲	🔴	252	521	▲			
	To support people on low incomes through advocacy and financial inclusion activities Comments: The pressure remains on processing new claims and Q4 saw significant work to try to reduce older claims ahead of the start of the new year leading to an increase in the average number of days for Q4. The annual performance whilst outside of target is the best performance in recent years. Whilst not yet satisfactory there have been significant improvements.	PRC6 Ave days for processing new HB and CTRS - Q	26.3	21.0	▲	🔴		23.7		21.0	🟡
To encourage visitors and tourists to Norwich through effective promotion of the city Comments: The annual total of 313,270 was down by 10.5% compared with the previous year. We are monitoring the trends as an increasing use of electronic forms of information is changing how and where we provide information and how people seek to access information.	Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD			
	PRC4 number of people accessing info via TIC	62,105	67,000	🟡	🟢	313,270	363,000	▲			
Key Action	Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD			
	To support the development of the local economy and bring in inward investment through economic development and regeneration activities Comments: 375 new jobs were created / supported by Council activity this was as a result of the increased resources put into business support via Norwich's City Deal.	375	300	★	🔴	375	300	★			
To support the development of the local economy and bring in inward investment through economic development and regeneration activities Comments: £2.612m of regeneration funding was received in 2014/15. This was funding from the DfT for the Push the Pedalways project.	PRC2 Amount of funding secured for regeneration activity (£ thousands)	£2,612	£250	★	🔵	£2,612	£250	★			
	To support people on low incomes through advocacy and financial inclusion activities Comments: This result is from data collected by the Citizens' Advice Bureau (CAB) and the Money Advice and Budgeting Service (MABS). A variety of approaches have been adopted to assist clients with debt problems including debt write offs, bankruptcy or DRO's, as well as a more educative approach that involves working with clients over a period of time to improve their ability to manage their own finances. We continue to receive information back from the commissioned services about the types and nature of debt and money advice.	PRC5 % people saying that debt issues had become manageable following face to face advice	94 %	56 %	★	🔴	94 %	56 %	★		
To reduce fuel poverty through affordable-warmth activities Comments: In quarter 4, 186 private households were helped with energy efficiency measures for their homes. This constituted 35 completed boiler replacements or repairs, solid wall insulation, cavity wall insulation or loft insulation. Additionally, there were 20 small insulation measures, and 131 Green Deal and Energy Performance Certificate assessments were carried out through Cosy City and the green deal communities fund.	PRC7 No. of private households where council activity helped to improve energy efficiency YTD	391	150	★	🟢	391	150	★			

	Safe and clean city	Prosperous city	Decent housing for all	City of character and culture	Value for money services			Corporate plan		
Key Action	▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD		
To provide a range of cultural and leisure opportunities and events for people Comments: During 2014/15, attendances at our free or low-cost events were estimated to be 93,000, a little below our target of 100,000. There were better than expected attendances at our autumn events - Halloween, Big Boom fireworks and Christmas lights switch on - due to mild weather. However, attendances at the Lord Mayor's Celebrations were below expected levels due to wet weather.	CCC5 People attending free or low-cost events YTD	93,000	100,000			93,000	100,000			
Key Action	▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD		
To manage the development of the city through effective planning and conservation management Comments: Planning performance this quarter, in terms of timeliness of processing applications, has been excellent. This is a result of both the close monitoring of internal processes to deal with all administrative stages promptly and a close working relationship with applicants to keep them informed and appraised of progress. The systems currently in place, with current resources and workload, should mean ongoing good performance.	CCC1 % of major planning apps completed within target - Q	83 %	80 %			93 %	80 %			
To manage the development of the city through effective planning and conservation management Comments: See comment above (for CCC1).	CCC2 % of minor & other planning apps completed within target	93 %	85 %			90 %	85 %			
To provide well-maintained parks and open spaces Comments: Over the winter months we have completed numerous refurbishment and maintenance projects, which should help maintain the level of satisfaction with our parks for the coming year.	CCC3 % satisfied with parks & open spaces	79 %	75 %			79 %	75 %			
To provide a range of cultural and leisure opportunities and events for people Comments: Data for this measure is collected via six monthly surveys. The overall result for 2014/15 shows very high satisfaction levels with 96% of respondents to our surveys at the Norman Centre, Riverside Leisure Centre and The Halls satisfied with the council's leisure and cultural facilities.	CCC4 % satisfied with council leisure and cultural facilities	96 %	75 %			96 %	75 %			
To maximise the opportunities provided by the 2012 Olympics Comments: Achieved.	CCC6 People engaged with Olympic torch relay activities	56,000	30,000			56,000	30,000			
To become England's first UNESCO City of Literature Comments: Norwich was the first English city to be a UNESCO City of Literature. Achieved in quarter 1, 2012-13.	CCC7 City becomes England's first UNESCO City of Literature	1	1			1	1			

[illegible]