

Report to Cabinet
14 December 2016
Report of Strategy Manager
Subject Quarter 2 2016 - 17 performance report

Item

5

Purpose

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

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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 sixth 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 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 all five council priorities remaining green. There are some areas where the council is performing well and exceeding its targets. For example generally customer satisfaction rates continue to achieve target or better. 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) At the end of quarter 2, the timely processing of benefits measure stood at 100%, a further increase from last quarter.
 - b) Residual waste per household has fallen to 101.1kg, an improvement on previous quarters, but above our target of 99kg.
 - c) 11,405,800 people visited Norwich in the latest released annual figures, this includes both day visits and overnight stays, and is above the target of 11,200,000
 - d) 62.2% of people who contacted the council as threatened with becoming homeless were actively prevented from becoming homeless through the council's actions. This is above our target of 55%.
 - e) The number of affordable homes developed on council land or purchased from developers since the start of 2015/16 increased to 29, but remains below our target of 130. This should get back on track with work starting on Goldsmith's Street in early 2017.

- f) 17% of all contact with the council was carried out electronically; this is above a continuously rising target, currently at 7.5%.
- g) 30.8% of contact with the council was classified as avoidable this quarter outside our target of 15%.
- h) In quarter 2, the average number of days taken to re-let council homes was 16 days, matching out target.
- i) 406 accident casualties on Norwich roads were recorded in the year to the end of September. This is higher than the anticipated level of 400 but has been continuously decreasing over previous months.

Integrated impact assessment



NORWICH
City Council

Report author to complete

Committee:	Cabinet
Committee date:	09 December 2015
Head of service:	Adam Clark
Report subject:	Quarter 2 performance report 2016/17
Date assessed:	Dec 2016
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 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

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Healthy city with
good housing

Value for money
services

Comments

This quarter's performance continues the trend of the council's being on track against each of its 5 corporate priorities, despite the challenging environment for local government and for residents.

There has been a notable improvement in the timely processing of benefits, which now appears to be performing consistently on target.

In other areas, after a sustained period of increase, there is a reduction in levels of residual waste per household, though more remains to be done to meet the target. Norwich continues to thrive as a tourist destination as evidenced by our annual visitor numbers. We remain consistently above target on our homelessness prevention measure, though there are delays to delivery of affordable homes in the city for a number of reasons, though new developments should see this back on track over coming months.

Levels of 'channel shift' are well above target as more people use the new council website, although we continue to see high levels of 'avoidable contact' which requires a focus on resolving issues the first time.

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

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
SCL02 % of people satisfied with waste collection	92.9%	85.0%	★	🟢	74.2%	85.0%	▲
Comments: This result is in-line with the evidence from civic processes where there has been a noticeable increase in compliments on the behaviour of Biffa's staff. This is most likely due to the appointment of a new service improvement manager at Biffa and her commitment to engaging with the collection crews and supporting them in improving the level of service.							
SCL05 % of food businesses achieving safety compliance	96.0%	90.0%	★	🟢	96.0%	90.0%	★
Comments: The hygiene standard of food premises in the City is continuing to improve. This broad compliance figure includes the 19 businesses that have been re-rated and had improved.							
SCL06 % of residential homes on a 20mph street	37.4%	34.0%	★	🟢	37.4%	34.0%	★
Comments: Following the introduction of the 20mph in the city centre the target for number of households in a 20mph area has been exceeded. The number of effected households will continue to increase when further 20mph restrictions are introduced as part of the work on implementing the blue and yellow pedalways.							
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 (Q)	93.1%	75.0%	★	🔴	93.5%	75.0%	★
Comments: It's pleasing to see that despite pressure on financial resources maintaining the level of satisfaction through different ways of delivering aspects of the service and use of CIL and S106 funding.							
SCL12 Percentage of people satisfied with their local environment	82.2%	78.0%	★	🔴	84.6%	78.0%	★
Comments: Residents satisfaction with their local environment remains 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

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
PVC2 Delivery of the council's capital programme	72%	80%	●	★	72%	80%	●
Comments: 3 projects assessed as red due to budget overspend. 5 projects assessed as amber as a result of potential overspend resulting from project delays.							
PVC7 Delivery of the heritage investment strategy action plan	53%	60%	●	★	53%	60%	●
Comments: The Strategy contains a commitment to implement eighteen policies and ten projects. Since the last monitoring period the following actions have been undertaken: <ul style="list-style-type: none"> Policy 17 - public realm improvements in combination with traffic management: the majority of the Westgate project has been built, St Stephen's Plain has been cleared of guard railing and the paving at the junction of Colegate and St George's Street has been completed and the Eaton and Cringleford project at the heart of the conservation area has been approved for construction. Policy 18 - conservation expertise: an assistant conservation and design officer has been recruited meaning that the team is back to full strength. Project 5 - The Halls: roof repairs have successfully been carried out. Project 8 - Mile Cross Gardens: public opinion about the Gardens was gathered before the design process started. 							
Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
PVC1 Number of new jobs created/ supported by council funded activity	317	150	★	?	317	150	★
Comments: The growth in jobs over the last 6 months is not surprising given that JSA unemployment continues at the lowest rates ever seen in Norwich. Alongside this there has been an upturn in the commercial property market and new business activity including a number of new shop and office openings.							
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 Westgate/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	88%	83%	★	★	88%	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 4, 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 during 2017-18 once we have had some experience of its operation. 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 in 2017-18 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 PA and the successful operation of the new quality measures from January 2017.							
PVC8 % of people satisfied with leisure and cultural facilities	95%	90%	★	★	95%	90%	★
Comments:							
PVC9 Number of visitors to the City	11,405,800	11,200,000	★	➡	11,405,800	11,200,000	★
Comments: Figure includes Day Trip visitors as well as staying visitors. Norwich continues to do well as a tourist destination as brand and identity awareness rise due to a combination of successful marketing campaigns and PR via VisitNorwich and Visit Norfolk over the last few years. The number of staying visitors is decreasing, but this could be attributed to the relatively low numbers of accommodation rooms within the city council area, and the high occupancy levels attributable to business stays in the city(not counted in tourism figures).							

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

Measure

CPlan15-20 Prosperous and vibrant city : PVC4 Number of new business start ups

Comments: This measure is reported on an annual basis in Q4.



Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
FAC1 Delivery of the reducing inequalities action plan	50%	50%	★	🟢	50%	50%	★
Comments: We have continued to make good progress with our area-based collaborative work in Lakenham, establishing a strong partnership to develop initiatives such as social prescribing. This is being complemented by wider strategic work on maximising the social value we generate through our procurement and assets. The links with other programmes, such as Healthy Norwich and digital inclusion, continue to provide wider opportunities to address inequalities in the city, despite very challenging times for residents.							
FAC2 % of people saying debt issues had become manageable following face to face advice	90%	86%	★	🔴	90%	86%	★
Comments: MABS specialise in intensive support with vulnerable people, dealing with multiple debts. The practise means that at the start of the relationship clients require a lot of contact and one to one support. As the relationship develops the contact can be cut down. This does mean that after a while (depending on the client) staff can be freed up to help others.							
Very few clients are ever referred to other agencies for DROs or Bankruptcy and the aim is for clients to pay off their debts and adapt to behavioural change by learning the 'Savings Bug'							
FAC3 Delivery of the digital inclusion action plan	40%	40%	★	➡	40%	40%	★
Comments: Performance is on target at the half-way point of the lifetime of the funded project, with ongoing work to badge up community resources as Digital Hubs planned to launch in October 2016 alongside Get Online Week. Volunteer recruitment and training is going excellently, and regular drop-in sessions have been established in the community (including at Norwich City Hall) together with engagement with new partner organisations.							
FAC4 Timely processing of benefits	100.0%	100.0%	★	🟢	100.0%	100.0%	★
Comments:							
FAC5 No of private sector homes where council activity improved energy efficiency (YTD)	218	70	★	🔴	218	70	★
Comments: Over delivery of target due to central government funding received via successful bid by NCC.							

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.

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.



Measure	Actual	▲ Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
✚ VFM4 Avoidable contact levels	30.8%	15.0%	▲	▲	30.6%	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. New realistic targets are being set for the coming year. Specific work with the top 3 service areas that generate the highest levels of contact will continue in order to understand and reduce the levels of avoidable contact.							

▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
✚ VFM1 % of residents satisfied with the service they received from the council	99.3%	93.0%	★	★	99.3%	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	17.0%	7.5%	★	▲	17.0%	6.8%	★
Comments: We continue to promote and develop online contact including use of customer accounts through our new website and will stretch our targets next year.							
✚ VFM6 % of income owed to the council collected	96.4%	95.0%	★	★	97.4%	95.0%	★
Comments:							
✚ VFM7 % of income generated by the council compared to expenditure	48.2%	44.2%	★	▲	48.2%	44.2%	★
Comments: The quarter 2 outturn general fund income for 2016/17 financial year is forecast to equate to 48.2% of expenditure which is above the target of 44.2%							
✚ VFM8 % of customers satisfied with the opportunities to engage with the council	54%	52%	★	▲	58%	52%	★
Comments: Residents satisfaction with the opportunities to engage with the council remains above target in Q2. Work to benchmark the council's performance with similar authorities is in progress. Whilst slightly different indicators; 51% residents interviewed in Brighton and Hove agree they can influence decisions affecting their local area whilst in Bristol the figure is 25%; 57.2% residents in Lincoln felt very or somewhat informed about the council's projects and activities. This work will continue further both in terms of authorities with a closer PI and tracking those highlighted so that an end of year assessment can be made.							
✚ VFM9 Delivery of local democracy engagement plan	2	2	★	?	2	2	★
Comments:							

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.