

**Norwich City Council**  
**SCRUTINY COMMITTEE**

## **Item No 6**

**REPORT for meeting to be held on      6<sup>th</sup> September 2012**

### **Quarter 1 2012-13 performance report**

**Summary:**

The report sets out the council's performance against the corporate plan priorities for quarter 1 of 2012/13.

The council's budget monitoring report for this period is also included as previously requested by Scrutiny.

The report, therefore, provides scrutiny with an opportunity to consider overall performance in quarter 1 of 2012/13 alongside the budget monitoring for the period and to identify successes and any areas of concern.

**Conclusions:**

The report should enable the scrutiny committee to determine any areas of performance they would wish to review or monitor in the future.

**Recommendation:**

To consider the quarter 1 performance report, alongside the budget monitoring report for the period, and in particular to identify :

- Successes and any areas of concern
- Any specific areas that scrutiny would wish to review in more detail as part of their future work programme
- Any trends that scrutiny may wish to be monitored and reported on when they receive the next quarterly report

**Contact Officer:**

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## **1. Introduction**

- 1.1 This report sets out progress against the key performance measures that are designed to track delivery of the Corporate Plan priorities. This is the first performance report against the new Corporate Plan 2012-2015. The full performance report has been circulated to members in advance of the meeting alongside copies of the council's budget monitoring for this period as previously requested by Scrutiny Committee.
- 1.2 The Corporate Plan 2012 - 15 established five priorities. Progress with achieving these is to be tracked by 35 key performance measures. It is these performance measures which form the basis of the reports and progress. Some of the performance measures are available quarterly while others are reported annually to show general outcomes for residents. A number of the new quarterly performance measures have not been collected by the council before and for some the first set of data will not be available until quarter 2.
- 1.3 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.
- 1.4 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.
- 1.5 A copy of the full performance report can be found at Annex A.

## **2. Headlines**

- 2.1 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, particularly in regards to benefits processing 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.
- 2.2 The following areas of performance are brought to your attention:
  - Performance in helping to prevent people from becoming homeless has been excellent with our housing advice team helping to resolve the situation for 177 people/ families who presented as homeless – this was considerably above our target of 70.

- Similarly council activity helped 81 private households to improve their energy efficiency which is considerably above our Q1 target of 10.
- Our City growth and development team are on target to secure £311,000 of regeneration funding against their overall target of £250,000 for the year.
- Norwich also became the first English city to be a UNESCO City of Literature.
- Our targets for numbers of people attending our free or low cost events was also comfortably surpassed, most notably for those attending our Olympic torch relay activities, where an estimated 56,000 people took part against our target of 30,000.
- The number of people killed or seriously injured on our roads in the last year (38) is below anticipated levels (46) and lower than for the previous 12 month period (44).
- The average processing time for new housing benefit and council tax benefit claims has increased to 40.6 days against our target of 21 days. Despite considerable work to improve performance in this area average processing times have increased due to the combined effect of older claims being processed increasing average times, an increasing workload for the service and the implementation of a new process by the Department of Work and Pensions which should help to prevent overpayments but has drawn resource as the new way of working is put in place. Work continues to address these issues and a performance improvement plan is in place.
- The delays in processing benefits have impacted other key performance measures for the council particularly avoidable contact which is considerably above target at 40.3% and overall customer satisfaction which has fallen below target at 80.7%.
- In the first quarter just under 90,000 people accessed information via our Tourist Information Centre compared with our target of 100,000. The total was down due to very poor weather affecting visitor numbers, especially in April which would normally have been very busy over the Easter holidays.

**Report to** Cabinet

**Item 6  
Appendix**

**Report of** Chief finance officer

**1**

**Subject** Revenue Budget Monitoring 2012/13

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### **Purpose**

To update Cabinet on the financial position as at 30 June 2012 and the forecast outturn for the year 2012/13.

### **Recommendation**

To note the financial position as at 30 June 2012 and forecast outturn 2012/13.

### **Corporate and service priorities**

The report helps to meet the corporate priority value for money services and the service plan priority to provide accurate, relevant and timely financial information.

### **Financial implications**

The financial implications of this report are set out in the text.

Ward/s: All wards

Cabinet member: Councillor Waters – Deputy leader and resources

### **Contact officers**

Caroline Ryba, Chief Finance Officer  
Mark Smith, Finance Control Manager

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### **Background documents**

Budget Monitoring Reports

## Report

1. Council approved budgets for the 2012/13 financial year on 21 February 2012.
2. The attached appendices show the year-to-date and forecast outturn positions for the General Fund and the Housing Revenue Account:
  - Appendix 1 shows the General Fund by Corporate Leadership Team responsibilities, and by Subjective Group
  - Appendix 2 shows the Housing Revenue Account in (near) statutory format, and by Subjective Group
  - Appendix 3 shows budget and expenditure for the year to date in graphical format.

## General Fund

3. The budgets reported include the resources financing the council's net budget requirement, so that the net budget totals zero:

<i>Service</i>	<i>Approved Budget £000s</i>
Net Budget Requirement	20,745
Pooled Non-Domestic Rates	-11,245
Revenue Support Grant	-218
Council Tax precept	-9,282
<b>Total General Fund budget</b>	<b>0</b>

4. The General Fund shows a forecast outturn of an underspend of £0.767m.
5. The underspend to date of £2.114m is partly due to credits brought forward from 2011/12 to pay invoices relating to last year, partly to anomalies in budget profiles, and partly to the forecast underspend. The effects of the first two of these factors will be reduced in future reports.
6. The General Fund shown in Appendix 1 reflects the new senior management structure agreed by Cabinet on 13 June 2012.
7. The forecast underspend is made up of a range of service budget savings, largely on staffing and supplies & services, and including both shortfalls and over-achievement of income budgets. These will continue to be monitored during the course of the year, which will in turn improve the accuracy of forecasting the relevant outturns.

## Housing Revenue Account

8. The budgets reported include the contribution of the net surplus/deficit to reserves, so that the net budget totals zero:

<i>Service</i>	<i>Approved Budget £000s</i>
Gross HRA Expenditure	65,580
Gross HRA Income	-66,538
Contribution to HRA Balance	958
<b>Total net HRA budget</b>	<b>0</b>

9. The Housing Revenue Account shows a forecast outturn of an underspend of £2.058m.
10. The forecast underspend includes a large contribution from fuel and utilities savings, based on previous years' spend profiles, which may be adversely affected by autumn/winter weather conditions. Rent income is projected to overachieve budget significantly (£0.854m or 1.5%), but this may be affected by future void performance. These factors will be monitored during the year, and forecasts adjusted appropriately. The forecast also includes provision for sums due to the Norfolk Pension Fund in respect of contributions associated with works contracts for which the council is contractually liable.

## **Risks**

11. The budgets approved by Council were drawn up in the light of the reduced resources announced by the coalition government. There are risks to the current and medium term financial position from:
- Reductions in government grant – the localisation of Business Rates and of Council Tax Benefits will increase the risks to the council's financial position arising from economic conditions and policy decisions.
  - Changes in policy – if further “empowerment” of local authorities is not matched by devolved resources
  - Delivery of savings – the budget incorporates both savings measures already in place, and those planned for implementation during the year. If these savings are not achievable in full, overspends will result. With appropriate approvals these may be mitigated through provision made in the corporate contingency, up to the level of that contingency
  - Identification of further savings – work is continuing on developing proposals for additional savings to bridge the medium-term budget gap. If these proposals fall short, or are not implemented fully and in a timely manner, further budget shortfalls will result.
12. Forecast outturns, are estimates based on management assessments, formulae, and extrapolation. They may not adequately take account of variables such as:

- Bad Debts – budget reports show gross debt, i.e., invoices raised. While allowance has been made in the budget for non-collections, the current economic climate may have an adverse influence on our ability to collect money owed. This may be reflected in higher Provisions For Bad Debt.
- Seasonal Factors – if adverse weather conditions or a worsening economic climate depress levels of trade and leisure activities in the city, there may be a negative impact on parking and other income.
- Housing Repairs & Improvements – the rate of spend on Void properties, though closely managed, is heavily influenced by void turnaround, since transfers can create a chain of voids involving significant repair costs.

## Financial Planning

13. Overall levels of overspend and underspend will have an ongoing impact on the budget for following years and the size and urgency of savings requirements
14. Net overspends and underspends will be consolidated into the General Fund and Housing Revenue Account balances carried forward to 2013/14.
15. These are reflected in periodic updates to the Medium Term Financial Strategy and Housing Revenue Account Business Plan.

## Impact on Balances

16. The prudent minimum level of General Fund reserves has been assessed as £5.517m. The budgeted outturn, updated to reflect the provisional 2011/12 outturn, is as follows:

<i>Item</i>	<i>£000s</i>
Budgeted balance at 1 April 2012	(3,909)
Impact of provisional 2011/12 outturn	(3,471)
= Estimated balance at 1 April 2012	(7,380)
Budgeted use of balances 2012/13	300
Provisional outturn 2012/13	(767)
= Forecast balance at 31 March 2013	(7,847)

17. The prudent minimum level of HRA reserves has been assessed as £2.927m. The budgeted outturn, updated to reflect the provisional 2011/12 outturn, is as follows:

<i>Item</i>	<i>£000s</i>
Budgeted balance at 1 April 2012	(14,581)
Impact of provisional 2011/12 outturn	(1,889)
= Estimated balance at 1 April 2012	(16,470)

Budgeted contribution to balances 2012/13	(958)
Provisional outturn 2012/13	(2,058)
= Forecast balance at 31 March 2013	(19,486)

18. The impacts of the provisional outturns quoted above do not reflect the figures shown in the Comprehensive Income & Expenditure report submitted for Audit, since they incorporate adjustments between the budget opening balances and the actual opening balances.
19. Balances are therefore expected to continue to exceed the prudent minima.



## Integrated impact assessment



**NORWICH**  
City Council

### Report author to complete

<b>Committee:</b>	Cabinet
<b>Committee date:</b>	11 July 2012
<b>Head of service:</b>	Chief Finance Officer
<b>Report subject:</b>	Revenue Budget Monitoring 2012/13
<b>Date assessed:</b>	22 June 2012
<b>Description:</b>	This is the integrated impact assessment for the Revenue Budget Monitoring 2012/13 report to cabinet

	Impact			
Economic (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Finance (value for money)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The report shows that the council monitors its budgets, considers risks to achieving its budget objectives, reviews its balances position, and is therefore able to maintain its financial standing
Other departments and services e.g. office facilities, customer contact	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
ICT services	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Economic development	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Financial inclusion	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Social (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Safeguarding children and adults	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<u>S17 crime and disorder act 1998</u>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Human Rights Act 1998	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Health and well being	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

	Impact			
Equality and diversity (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Relations between groups (cohesion)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Eliminating discrimination & harassment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Advancing equality of opportunity	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Environmental (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Transportation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Natural and built environment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Waste minimisation & resource use	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Pollution	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Sustainable procurement	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Energy and climate change	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
(Please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Risk management	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The report demonstrates that the council is aware of and monitors risks to the achievement of its financial strategy.

Recommendations from impact assessment	
<b>Positive</b>	
None	
<b>Negative</b>	
None	
<b>Neutral</b>	
None	
<b>Issues</b>	
The council should continue to monitor its budget performance in the context of the financial risk environment within which it operates.	

## Budget Monitoring Summary

Year: 2012/13

Period: 02 (May)

## GENERAL FUND SERVICE SUMMARY

<i>Approved Budget</i>	<i>Current Budget</i>		<i>Budget To Date</i>	<i>Actual To Date</i>	<i>Variance To Date</i>	<i>Forecast Outturn</i>	<i>Forecast Variance</i>
		<b>Business Relationship Management</b>					
0	0	Business Relationship Management	32,937	31,951	(986)	(3,925)	(3,925)
(19,440,102)	(18,591,502)	Finance	(15,726,126)	(16,458,182)	(732,056)	(18,539,934)	51,568
103	(1,729,659)	Procurement & Service Improvement	40,089	(258,830)	(298,919)	(1,983,920)	(254,261)
<b>(19,439,999)</b>	<b>(20,321,161)</b>	<b>Total Business Relationship</b>	<b>(15,653,100)</b>	<b>(16,685,061)</b>	<b>(1,031,961)</b>	<b>(20,527,779)</b>	<b>(206,618)</b>
		<b>Chief Executive</b>					
(486,495)	1,071,580	Chief Executive	(452,591)	(602,579)	(149,988)	840,003	(231,577)
754	754	Law & Governance	120,972	25,023	(95,949)	64,957	64,203
<b>(485,741)</b>	<b>1,072,334</b>	<b>Total Chief Executive</b>	<b>(331,619)</b>	<b>(577,556)</b>	<b>(245,937)</b>	<b>904,960</b>	<b>(167,374)</b>
		<b>Customers, Comms &amp; Culture</b>					
2,605,935	2,605,935	Communications & Culture	714,994	757,067	42,073	2,601,163	(4,772)
(164,079)	(528,756)	Customer Contact	607,049	553,179	(53,870)	(655,608)	(126,852)
<b>2,441,856</b>	<b>2,077,179</b>	<b>Total Customers, Comms &amp; Culture</b>	<b>1,322,043</b>	<b>1,310,246</b>	<b>(11,797)</b>	<b>1,945,556</b>	<b>(131,623)</b>
		<b>Operations</b>					
748,174	435,938	City Development	(181,075)	(512,387)	(331,312)	208,807	(227,131)
9,381,074	9,381,074	Citywide Services	1,706,002	1,615,306	(90,696)	9,379,260	(1,814)
10	10	Deputy Chief Executive	34,602	32,337	(2,265)	(9,038)	(9,048)
2,681,479	2,681,479	Neighbourhood Housing	276,566	371,733	95,167	2,637,079	(44,400)
2,431,779	2,431,779	Neighbourhood Services	456,483	322,055	(134,428)	2,390,000	(41,779)
1,519,178	1,519,178	Planning	167,874	170,677	2,803	1,786,028	266,850
266,695	266,695	Property Services	421,566	413,148	(8,418)	206,202	(60,493)
<b>17,028,389</b>	<b>16,716,153</b>	<b>Total Operations</b>	<b>2,882,018</b>	<b>2,412,868</b>	<b>(469,150)</b>	<b>16,598,338</b>	<b>(117,815)</b>
		<b>Strategy, People &amp; Democracy</b>					
338,434	338,434	Democratic Services	244,989	171,871	(73,118)	220,397	(118,037)
30	30	Human Resources	1,965,302	1,724,977	(240,325)	(133,260)	(133,290)
(84)	(84)	Learning & Development	66,024	34,654	(31,370)	12,445	12,529
117,115	117,115	Strategy & Programme Management	74,121	63,807	(10,314)	212,540	95,425
<b>455,495</b>	<b>455,495</b>	<b>Total Strategy, People &amp; Democracy</b>	<b>2,350,436</b>	<b>1,995,309</b>	<b>(355,127)</b>	<b>312,123</b>	<b>(143,372)</b>
<b>0</b>	<b>0</b>	<b>Total General Fund</b>	<b>(9,430,222)</b>	<b>(11,544,194)</b>	<b>(2,113,972)</b>	<b>(766,801)</b>	<b>(766,801)</b>

## GENERAL FUND SUBJECTIVE SUMMARY

<i>Approved Budget</i>	<i>Current Budget</i>		<i>Budget To Date</i>	<i>Actual To Date</i>	<i>Variance To Date</i>	<i>Forecast Outturn</i>	<i>Forecast Variance</i>
20,015,830	17,112,453	Employees	5,766,076	5,584,274	(181,802)	16,545,562	(566,891)
7,567,299	7,634,383	Premises	2,619,443	2,440,846	(178,597)	7,767,115	132,732
301,681	280,755	Transport	69,926	(294)	(70,220)	84,170	(196,585)
19,186,146	14,587,843	Supplies & Services	4,044,055	2,469,464	(1,574,591)	12,936,088	(1,651,755)
563,603	7,124,938	Third Party Payments	63,228	(1,089)	(64,317)	6,571,780	(553,158)
67,218,863	67,218,863	Transfer Payments	6,155,985	6,017,218	(138,767)	67,204,842	(14,021)
3,695,466	4,784,197	Capital Financing	688,039	440,086	(247,953)	4,923,951	139,754
67,084	0	Savings Proposals	0	0	0	0	0
(21,515,795)	(21,632,834)	Receipts	(5,477,673)	(5,172,584)	305,089	(19,387,492)	2,245,342
(92,379,992)	(92,390,413)	Government Grants	(23,259,086)	(23,451,231)	(192,145)	(92,698,030)	(307,617)
1,505,332	1,505,332	Centrally Managed	376,356	(43,891)	(420,247)	1,510,709	5,377
21,604,340	21,604,340	Recharge Expenditure	647,355	204,194	(443,161)	21,145,982	(458,358)
(27,829,857)	(27,829,857)	Recharge Income	(1,123,926)	(31,185)	1,092,741	(27,371,478)	458,379
<b>0</b>	<b>0</b>	<b>Total General Fund</b>	<b>(9,430,222)</b>	<b>(11,544,194)</b>	<b>(2,113,972)</b>	<b>(766,801)</b>	<b>(766,801)</b>

## Budget Monitoring Report

Year: 2012/13

Period: 02 (May)

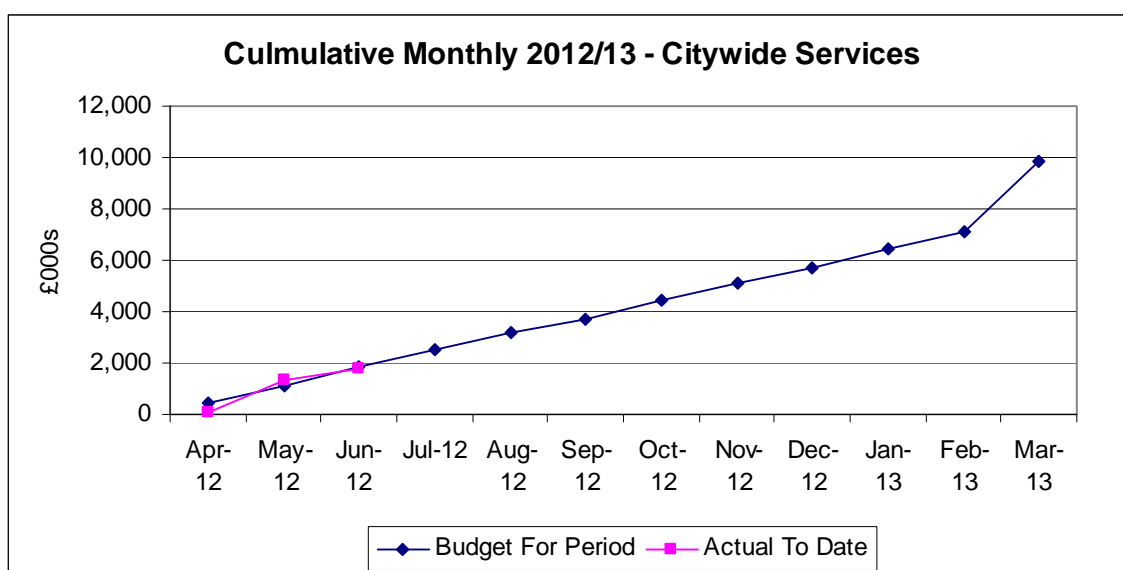
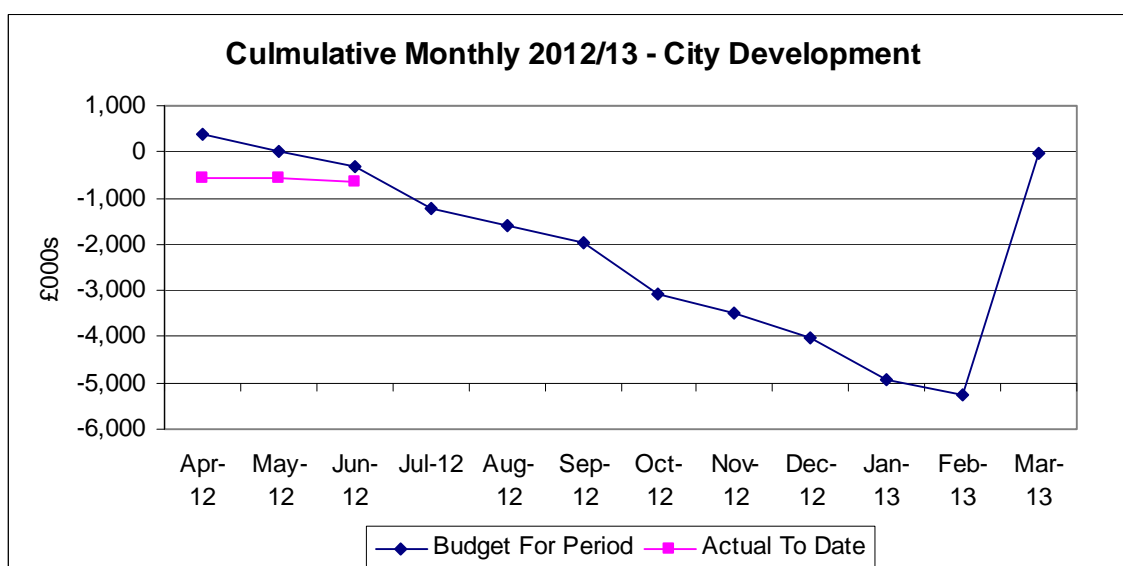
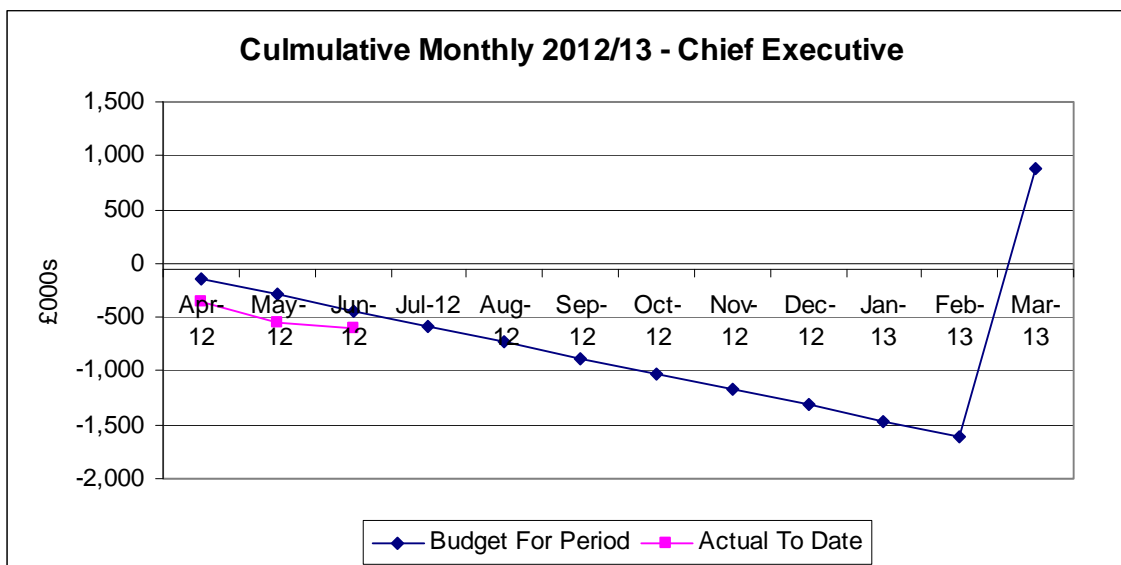
**HOUSING REVENUE ACCOUNT STATUTORY SUMMARY**

<i>Approved Budget</i>	<i>Current Budget</i>		<i>Budget To Date</i>	<i>Actual To Date</i>	<i>Variance To Date</i>	<i>Forecast Outturn</i>	<i>Forecast Variance</i>
15,560,639	15,560,639	Repairs & Maintenance	3,888,909	754,980	(3,133,929)	15,334,867	(225,772)
6,144,214	6,144,214	Rents, Rates, & Other Property Costs	5,847,795	6,024,214	176,419	6,369,230	225,016
10,753,613	10,753,613	General Management	1,734,780	1,171,981	(562,799)	10,532,773	(220,840)
5,696,238	5,696,238	Special Services	1,258,980	853,521	(405,459)	4,978,059	(718,179)
27,215,640	27,215,640	Depreciation & Impairment	0	0	0	27,215,640	0
215,000	215,000	Provision for Bad Debts	53,750	0	(53,750)	215,000	0
(55,298,270)	(55,298,270)	Dwelling Rents	(14,377,561)	(10,105,012)	4,272,549	(56,152,276)	(854,006)
(2,383,135)	(2,383,135)	Garage & Other Property Rents	(630,022)	(480,901)	149,121	(2,297,741)	85,394
20	20	Housing Subsidy	0	0	0	20	0
(9,785,488)	(9,785,488)	Service Charges - General	(2,535,159)	(1,657,173)	877,986	(10,039,963)	(254,475)
10	10	Miscellaneous Income	0	(8,068)	(8,068)	(44,992)	(45,002)
2,766,239	2,766,239	Adjustments & Financing Items	(7,787)	(12,491)	(4,704)	2,716,276	(49,963)
(734,720)	(734,720)	Amenities shared by whole community	0	0	0	(734,720)	0
(150,000)	(150,000)	Interest Received	0	0	0	(150,000)	0
<b>0</b>	<b>0</b>	<b>Total Housing Revenue Account</b>	<b>(4,766,315)</b>	<b>(3,458,949)</b>	<b>1,307,366</b>	<b>(2,057,827)</b>	<b>(2,057,827)</b>

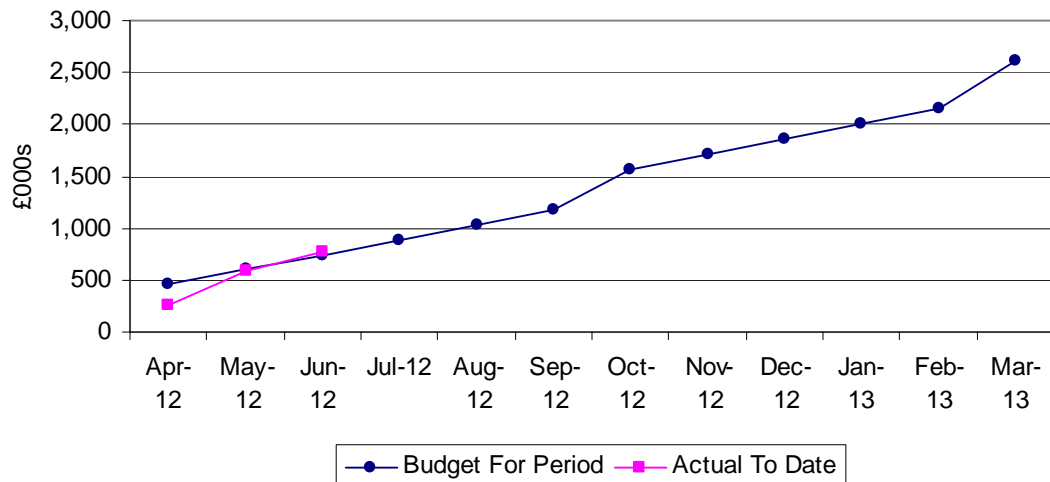
**HOUSING REVENUE ACCOUNT SUBJECTIVE SUMMARY**

<i>Approved Budget</i>	<i>Current Budget</i>		<i>Budget To Date</i>	<i>Actual To Date</i>	<i>Variance To Date</i>	<i>Forecast Outturn</i>	<i>Forecast Variance</i>
7,546,466	7,457,520	Employees	1,774,360	1,719,691	(54,669)	8,245,102	787,582
24,436,463	24,436,463	Premises	10,445,322	7,188,933	(3,256,389)	22,505,286	(1,931,177)
169,460	168,782	Transport	42,235	(4,740)	(46,975)	17,564	(151,218)
3,894,458	3,887,986	Supplies & Services	532,190	93,244	(438,946)	2,903,083	(984,903)
259,000	355,096	Third Party Payments	5,850	3,093	(2,757)	346,578	(8,518)
4,768,776	4,768,776	Recharge Expenditure	321,264	0	(321,264)	4,630,626	(138,150)
28,686,629	28,686,629	Capital Financing	0	0	0	28,686,629	0
(68,726,073)	(68,726,073)	Receipts	(17,815,401)	(12,377,673)	5,437,728	(68,457,839)	268,234
(239,476)	(239,476)	Government Grants	(59,868)	(81,497)	(21,629)	(221,398)	18,078
(2,122,703)	(2,122,703)	Recharge Income	(12,267)	0	12,267	(2,040,457)	82,246
1,327,000	1,327,000	Rev Contribs to Capital	0	0	0	1,327,000	0
<b>0</b>	<b>0</b>	<b>Total Housing Revenue Account</b>	<b>(4,766,315)</b>	<b>(3,458,949)</b>	<b>1,307,366</b>	<b>(2,057,827)</b>	<b>(2,057,827)</b>

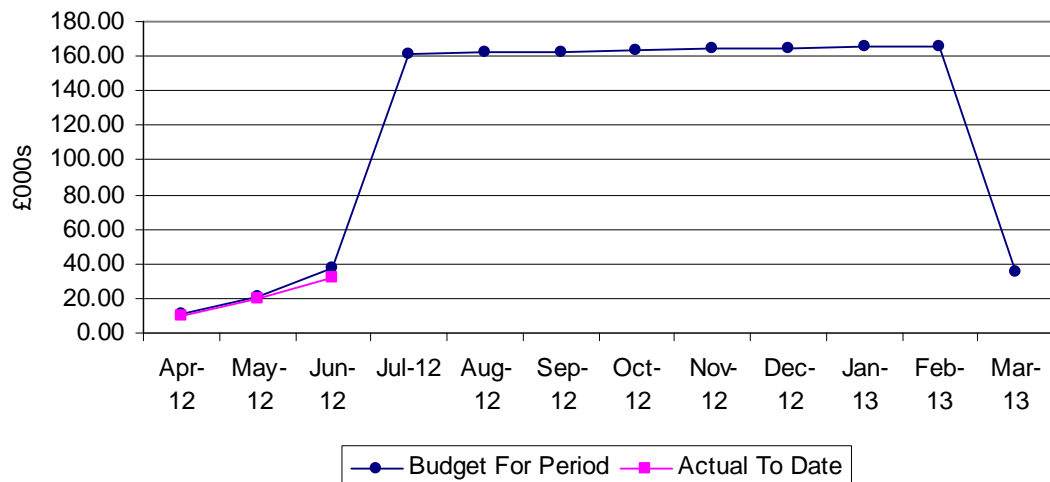
## Budget &amp; Expenditure – Monthly by Service Graphs



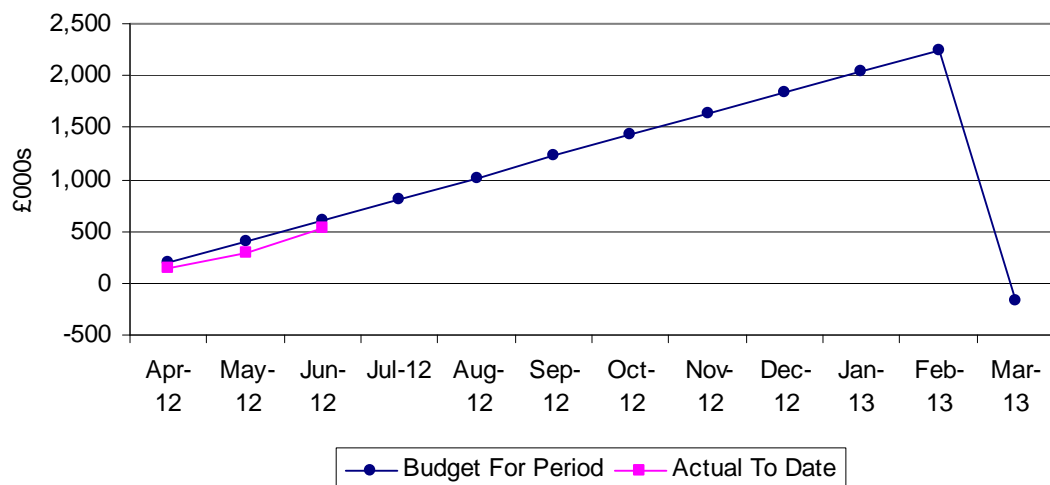
### Culmulative Monthly 2012/13 - Communications & Culture



### Culmulative Monthly 2012/13 - Corporate Resources

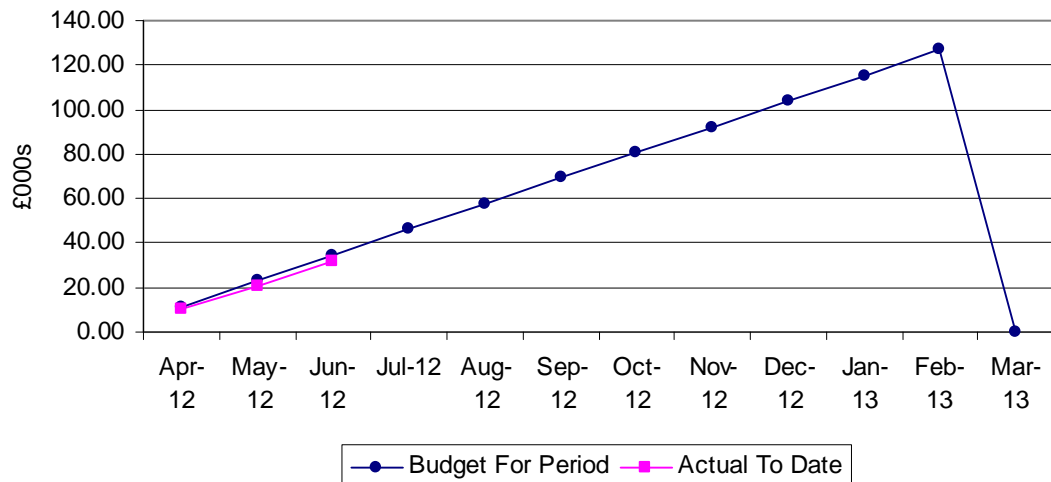


### Culmulative Monthly 2012/13 - Customer Contact

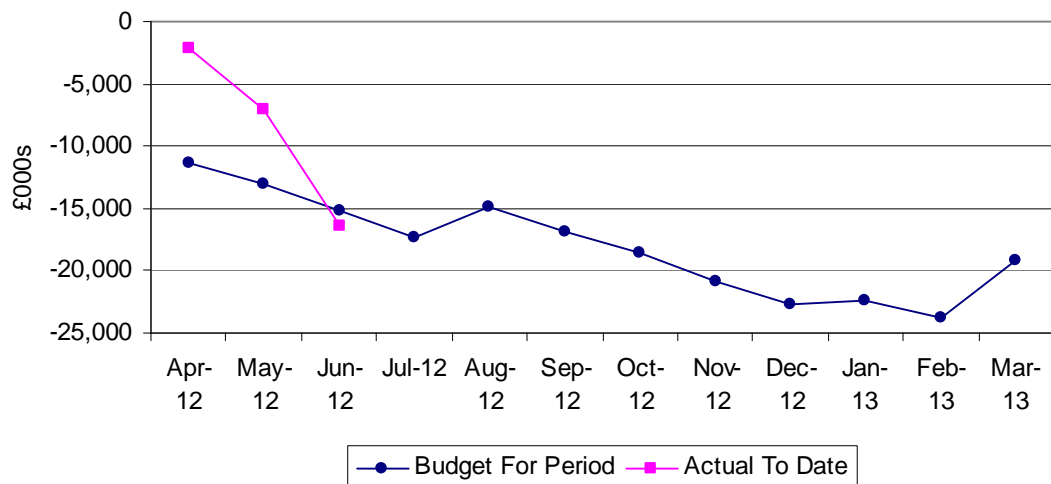




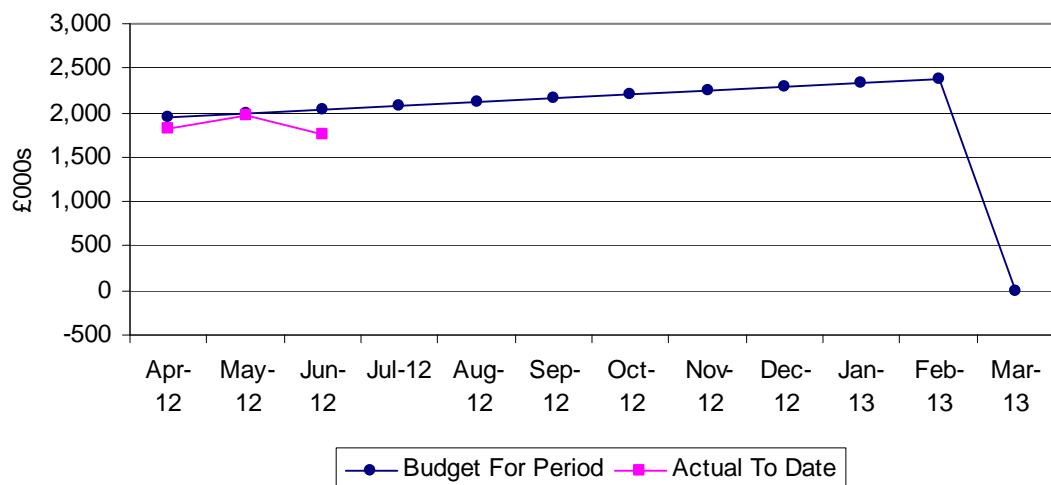
**Culmulative Monthly 2012/13 - Director of R+D**



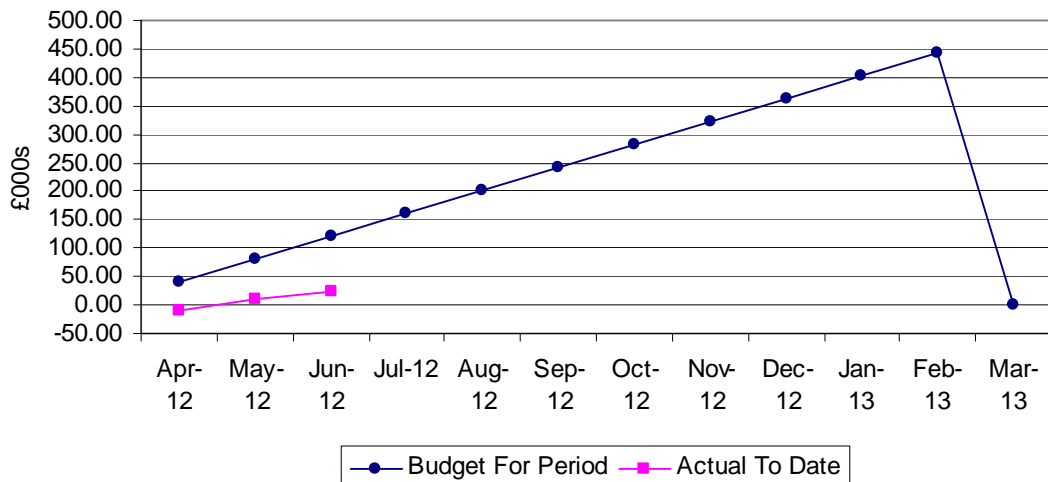
**Culmulative Monthly 2012/13 - Finance**



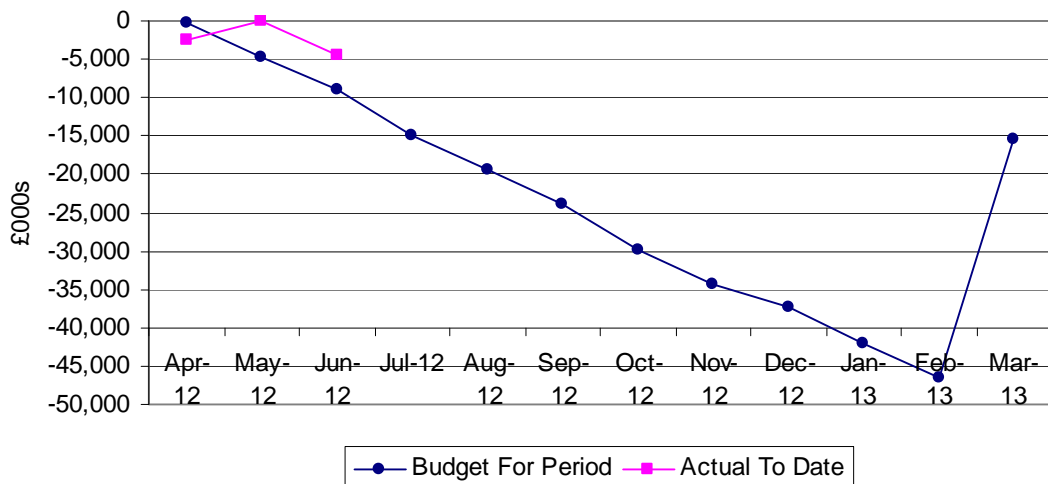
**Culmulative Monthly 2012/13 - HR & Learning**



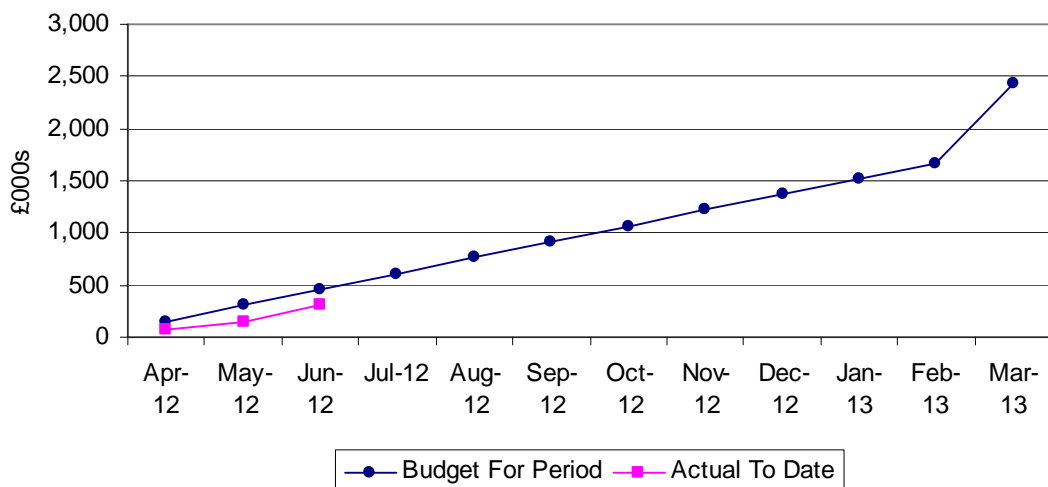
### Culmulative Monthly 2012/13 - Legal Services



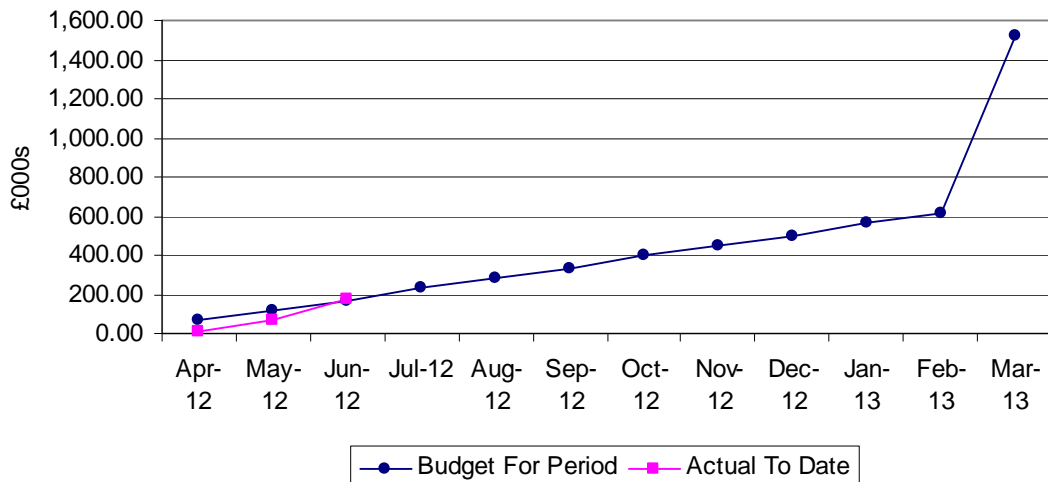
### Culmulative Monthly 2012/13 - Neighbourhood Housing



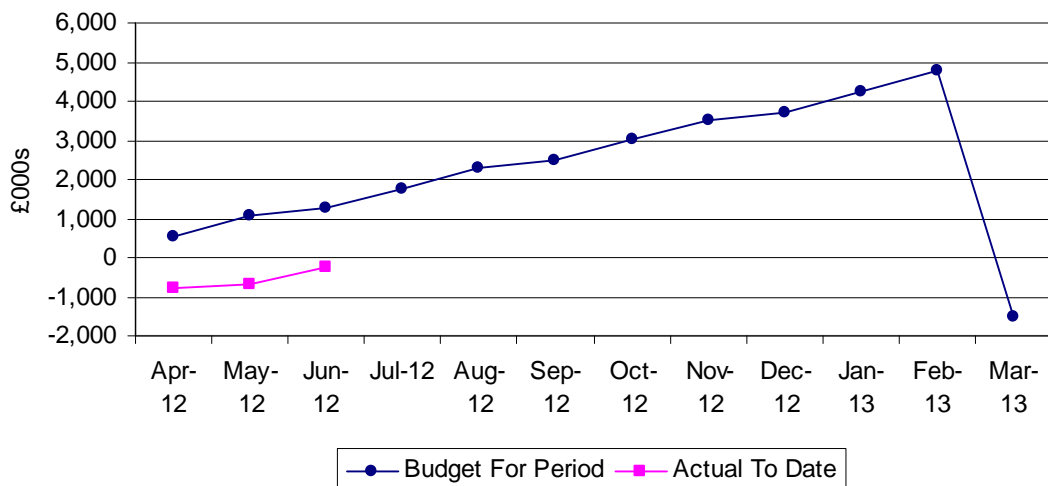
### Culmulative Monthly 2012/13 - Neighbourhood Services



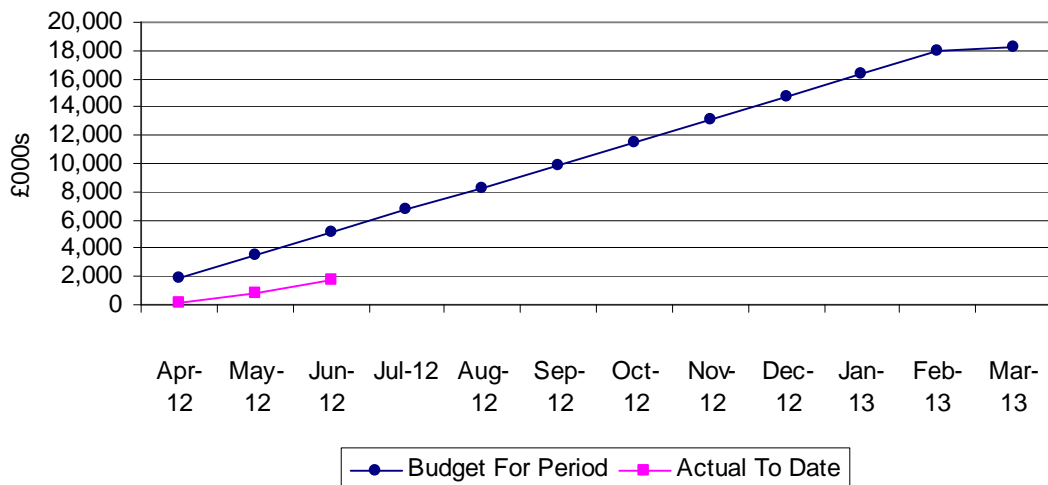
### Culmulative Monthly 2012/13 - Planning



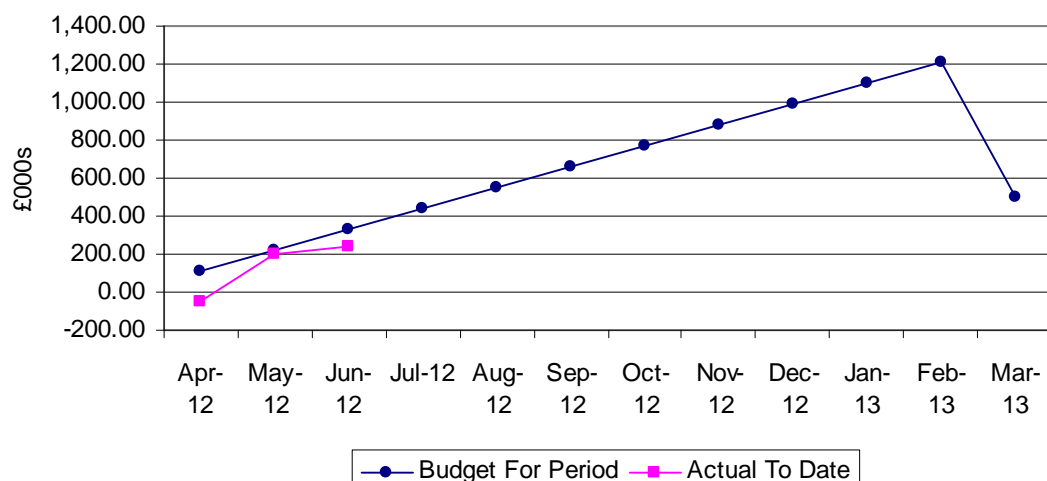
### Culmulative Monthly 2012/13 - Procurement & Systems



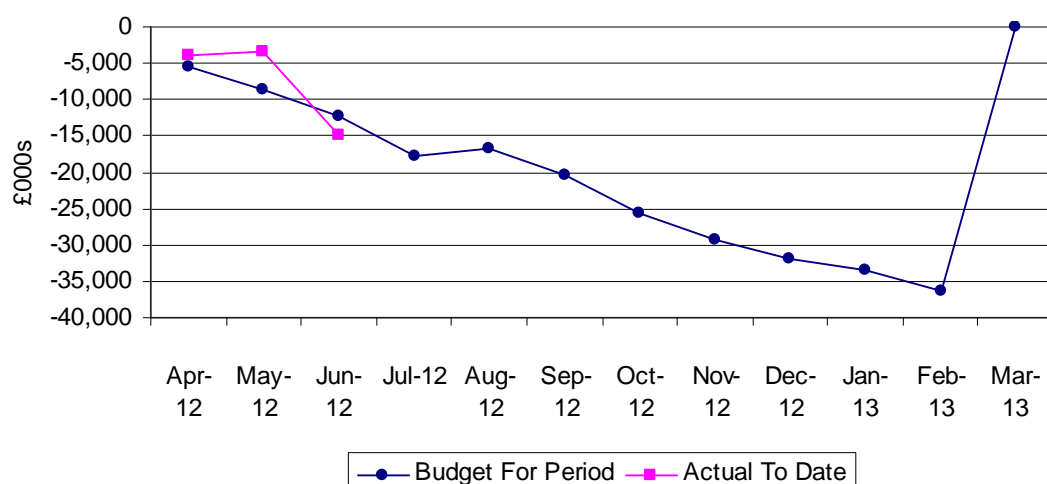
### Culmulative Monthly 2012/13 - Property Services



### Culmulative Monthly 2012/13 - Strategy & Programmes



### Culmulative Monthly 2012/13 Norwich City Council (Revenue)





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## Performance Report Quarter 1 (Apr - Jun) 2012 / 13

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 first quarterly report against the new 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 the work to prevent homelessness, reduce the number of serious road accidents, improve the energy efficiency of private households and collect income owed to the council.

A particular well done to the culture and events team who have been instrumental in ensuring our target for the numbers of people attending our free or low cost events was comfortably surpassed, most notably for those attending our Olympic torch relay activities which have been widely commended. Norwich also became the first English city to be a UNESCO City of Literature which is a significant achievement.

However, there are other areas, particularly in regards to benefits processing where performance is below target and this is impacting on other key performance measures particularly avoidable contact which is considerably above our target percentage and overall customer satisfaction which has fallen below target. Our strategic housing performance measures are also currently below target. Work continues to address these and improve performance in these areas.

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](mailto:performance@norwich.gov.uk)

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



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# Safe and clean city



Key action: To maintain street and area cleanliness



SCC1 % streets found clean on inspection

Frequency: Quarterly

First data for this measure will be provided in Q2

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



SCC4 % of people feeling safe  
Frequency: Yearly

Annual measure. Data will be available by Q4.

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: 39.51

Target: 42.00

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



SCC5 % of compliant food safety inspections

Frequency: Quarterly

Actual: 90.47

Target: 91.50

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

First data for this measure will be provided in Q2

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: 38

Target: 46

**Comments** Work to ensure that Norwich is a safe and clean city has been progressing this quarter.

In relation to our programme of inspections of food premises, at present 90.5% of food premises are recorded as broadly compliant with food hygiene law - this is below our Q1 target of 91.5%. The main reason is that inspections at the beginning of the year of premises which may not have been inspected for 2 years have revealed problems. It is hoped that by targeting these newly non-compliant businesses using Personal Intervention Plans (PIPs) and encouraging businesses to do the work and be re-rated we can ensure they are compliant once again by the end of the year.

The number of people killed or seriously injured in road traffic accidents in the city has also been below anticipated levels in the last year. There have been 38 of these types of accidents in the year up to the end of June 2012, this was also lower than the previous year when 44 such accidents occurred.

The latest available data, which is for Q4 2011/12, shows that we are recycling and composting 39.5% of our domestic waste (the rate for 2011/12 as a whole was 40.6%). As agreed by Cabinet an action plan has been introduced for a citywide engagement programme to increase recycling awareness and material capture rates, to deliver improvements in recycling performance. Additionally, we are currently undertaking a web survey to help us find out what people think of our doorstep recycling service. The information will further help us to target our work around participation in our recycling services.

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



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# 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)  
Biannual measure. First data will be provided in Q2

**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: Quarterly  
Actual: 82  
Target: 100  
Proxy data

**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  
First data for this measure will be provided in Q2

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

- PRC7 No. of private households where council activity helped to improve energy efficiency (quarter)  
Actual: 81  
Target: 10

**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  
Frequency: Quarterly  
Actual: 311000  
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: 89354  
Target: 100000

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

- PRC6 Average days for processing HB/ CTB (new claims)  
Frequency: Quarterly  
Actual: 40.59  
Target: 21.00

## Comments

Work to ensure that Norwich is a prosperous city has been progressing.

Our City growth and development team are on target to secure £311,000 of regeneration funding against their overall target of £250,000 for the year.

Our affordable warmth work has been very successful and has helped 81 private households to improve their energy efficiency which is considerably above our Q1 target of 10.

In the first quarter just under 90,000 people accessed information via our Tourist Information Centre compared with our target of 100,000. The total was down due to very poor weather affecting visitor numbers, especially in April which would normally have been very busy over the Easter holidays.

The average processing time for new housing benefit and council tax benefit claims has increased to 40.6 days against our target of 21 days. Despite considerable work to improve performance in this area average processing times have increased due to the combined effect of older claims being processed increasing average times, an increasing workload for the service and the implementation of a new process by the Department of Work and Pensions which should help to prevent overpayments but has drawn resource as the new way of working is put in place. Work continues to address these issues and a detailed performance improvement plan is in place which will be circulated to Scrutiny members.

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: 16.08  
Target: 16.00

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

⬇ DHA5 No. of people prevented from becoming homeless  
Frequency: Quarterly  
Actual: 177  
Target: 70

**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"  
First data for this measure will be provided in Q2

**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  
Frequency: Quarterly  
Actual: 0  
Target: 5

**Key action:** Decent housing for our tenants

⬇ DHA3 % of tenants satisfied with the housing service  
Actual: 71  
Target: 85

**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  
Frequency: Quarterly  
Actual: 12  
Target: 25

**Key action:** To develop new affordable housing

⬇ DHA4 New affordable homes delivered on council owned land  
Actual: 0  
Target: 5

## Comments

This quarter our work to prevent people from becoming homeless has been excellent with our housing advice team helping to resolve the situation for 177 people/ families who presented as homeless – this was considerably above our target of 70.

The average number of days that it takes us to relet council homes is almost on target at an average of very slightly over 16 days.

For overall tenant satisfaction with the housing service, 71% of tenants said they were satisfied, just below the previous survey (74%). However, we had set a very challenging target of 85% and therefore this measure shows as Red. Lower than anticipated satisfaction with our repairs and maintenance seems to be the reason for this slight dip in overall satisfaction. We will now explore the results in more detail with our tenant Talkback Panel, particularly around how we deal with repairs and maintenance and the quality of our homes to help us identify any underlying issues.

Our performance in bringing empty homes back into use, making privately homes safe and delivering new affordable homes on council owned land are below target this quarter.

In terms of empty homes work, this generally has a long lead-in time before achieving a result. This work is ongoing again now following the post being vacant earlier in the year. However, it may be some months before the first homes start coming back into use.

Compared to last year, the private sector housing team is dealing with a similar number of cases of privately owned homes requiring works to make them safe. However, whilst results of this work don't have a predictable profile, it is still anticipated that the 100 homes annual target will be achieved.

Expected completion dates for housing developments are generally known well in advance. This is why the target for Q1 was only 5 out of a total of 72 for the year. This represents one development where completion has been delayed due to problems on site but these will be achieved during Q2. Another site of 24 units, due to complete in Q4, is now likely to be completed in Q1 of 2013-14. This reduces the number of likely completions to 48 for this year.

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: 77.78  
Target: 80.00

**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: 84.39  
Target: 85.00

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



CCC3 % satisfied with parks & open spaces  
Frequency: Quarterly  
First data for this measure will be provided in Q2

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



CCC4 % satisfied with council leisure and cultural facilities

Annual measure. Data will be available by Q4.

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



CCC5 People attending free or low-cost events  
Frequency: Quarterly  
Actual: 30000  
Target: 25000

**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

Progress in ensuring Norwich is a city of character and culture is moving forward well.

Our leisure and culture work has been excellent with our targets for the numbers of people attending our free or low cost events being comfortably surpassed, most notably for those attending our Olympic torch relay activities which have been widely commended.

Norwich also became the first English city to be a UNESCO City of Literature which is a significant achievement.

Performance in processing all types of planning applications has improved steadily following previous problems and is now very close to target, although, due to high numbers of applications being submitted in the first half of the year, these performance levels may dip in Q2.

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: 4800000  
Target: 4600000

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

▢ VMS5 % Avoidable contact  
Frequency: Quarterly  
Actual: 40.32  
Target: 24.50

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

▢ VMS2 % residents satisfied with service from council (quarterly)  
Actual: 80.71  
Target: 93.00

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

↑ VMS6 % of income owed to the council collected  
Actual: 96.36  
Target: 96.00

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: 36  
Target: 80

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)

Annual measure. Data will be available by Q4.

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

▢ VMS8 (NI185) CO2 reduction from local authority operations (yearly)  
Actual: 3.65  
Target: 6.00

## Comments:

Work to ensure the council provides value for money services has progressed.

We have successfully delivered our £4.6million package of general fund savings for 2012/13. We are also exceeding our target for collecting income owed to the council.

Resident satisfaction with the service provided by the council dropped to 81% in quarter 1 compared with the target of 93%. A number of factors have affected the score including the backlog in processing housing and council tax benefits, changes to contracts (e.g. repairs and maintenance) and customer expectations being very high.

Avoidable contact levels were also much higher last quarter (40.3%) than our target of 24.5%. Again, benefits processing has impacted on this.

Our work to reduce our carbon footprint has continued with the council achieving a reduction of 3.7% over the last year (2011/12). This is below our very challenging target of 6%. However, the detailed calculation of our carbon footprint outturn has been hampered by not having data from two of our former major contractors. As such, we had to use data from previous years. Had the data been available and followed the expected trend our overall reduction would have been close to 6%. Even at a reduction of 3.7% this still means the council has achieved an overall reduction of 20.14% in its carbon reduction over the last few years which is a significant achievement.

Our work to progress our equality strategy and action 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 within the organisation and gather evidence and examples of good practice in readiness for a peer led assessment against the achieving level next year.

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
Q1 12/13	% of owed rental income (commercial properties)	663000			Income owed = that not paid within 30 days. This includes HRA shops. More than 50% of debt is over 1 year old.
Q1 12/13	Gross rental income - Q	1319000			Figure represents invoices raised; debt report suggests up to £40k unpaid.
Q1 12/13	Gross rental income - YTD	1319000			
Q1 12/13	No. of voids (commercial properties)	63	32		Figure at 31 March 2012, voids at 30 June not yet available.

N.B. We are still in the early days of monitoring this particular contract. Performance targets will be set in October when the baseline information is understood more clearly. Additionally, we anticipate developing further measures of NPS performance.