



# NORWICH City Council

**Committee name:** Cabinet

**Committee date:** 11/09/2024

**Report title:** Corporate Performance Report for Quarter 1, 2024-2025

**Portfolio:** Councillor Stonard, Leader of the council

**Report from:** Executive director of communities and housing

**Wards:** All wards

## **OPEN PUBLIC ITEM**

### **Purpose**

To report progress against the delivery of the corporate plan priorities and key performance indicators for quarter one of 2024-2025.

### **Recommendation:**

It is recommended that cabinet review progress on the key performance indicators for this quarter.

### **Policy framework**

The council has five corporate priorities, which are:

- A prosperous Norwich.
- A fairer Norwich.
- A climate responsive Norwich.
- A future-proof Norwich.
- An open and modern council.

This report meets the 'An open and modern council' corporate priority.

## Report details

### Introduction

1. For the reporting period 2024-2025, information across corporate performance, finance and risk elements will be presented to Cabinet as three quarterly reports, and an annual report for 2024-2025.
2. The KPIs in this report have been carried over from the previous Corporate Plan and are under review, as part of the new business planning process. For the purpose of this report, the existing KPIs have been mapped to the new priorities in the Community-led Plan 2024-2029 'We are Norwich':
  - An open and modern council
  - A prosperous Norwich
  - A fairer Norwich
  - A climate responsive Norwich
  - A future-proof Norwich
3. This report sets out progress for the period 01 April 2024 to 30 June 2024.
4. Performance reporting for indicators in this report is based around a traffic light system, for further information please see [here](#).

### Overview of Performance Measures for Quarter One 2024-2025

5. There are 23 quarterly KPIs reported for this period, two of which are being monitored before setting targets and intervention levels. The table below compares the latest quarterly performance with a rolling 12-month average, broken down by status:

KPIs against targets		Rolling 12-month average		Q1 totals 2024-2025	
<b>Green</b>	Performance is on or above target	14	67%	11	52%
<b>Amber</b>	Early warning that performance is not on target and action may be required.	3	14%	5	24%
<b>Red</b>	Performance has reached a level where we will intervene and agree what action is required to bring it back on target.	4	19%	5	24%
<b>Totals</b>		<b>21</b>		<b>21</b>	

6. Overall, performance remains steady with positive movement across a majority of indicators. There are five KPIs that have reached a level where we are taking action to bring them back on target.

7. The information below provides an overview of the following:

- KPIs off target and have reached a level where we will intervene.
- KPIs not on target and action may be required to improve performance
- KPIs where there have been significant improvements during the quarter.





## KPIs off target requiring intervention

### KPIs to watch for Quarter one

Indicator	Q1 2023	Q2 2023	Q3 2023	Q4 2023	Q1 2024
% of council housing rent collected (excluding arrears brought forward)	96.71	96.66	99.10	99.17	97.50
% of planning decisions upheld after appeal (where council has won)	100.00	77.00	72.00	65.00	41.00
Average re-let time of council homes in calendar days (excluding major works)	69.00	55.00	58.00	79.00	79.00
Number of homeless households living in temporary accommodation	59.00	57.00	60.00	75.00	73.00
Total number of private sector insulation measures completed	60.00	62.00	83.00	43.00	0.00

- % of council housing rent collected (excluding arrears brought forward):** Performance remains under target for quarter one but better than compared to quarter one of 2023. The automation of the arrears escalation process will commence in quarter two, and performance should increase after implementation. Working practices and processes are being reviewed to understand where we can prioritise urgent cases earlier and achieve further efficiencies.
- % of planning decisions upheld after appeal (where council has won):** The KPI looks at our decisions *upheld* after appeal, and we are determining fewer applications due to nutrient neutrality. There was only one appeal decision this quarter, where the appeal was not upheld. This single decision has resulted in deterioration of the rolling annual indicator from 65% to 41%. Previous quarters performance had been impacted by a series of decisions around advertising hoardings where the Council had refused several digital advertising displays, but these decision had been overturned by the planning inspectorate. Future decisions on digital advertising hoardings will need to have regard to the appeal decisions so it is anticipated that more will be approved going forward. Performance will be monitored on an on-going basis.
- Average re-let time of council homes in calendar days (excluding major works):** Performance remains below target and continues to be monitored carefully. Performance is comparable with similar sized authorities who are experiencing challenges with voids relating to costs, availability of materials and the standard and volume of work required to each void.
- Number of homeless households living in temporary accommodation:** Demand for temporary accommodation remains high. We actively manage temporary accommodation to ensure that it is used as effectively as possible and that people are supported into more suitable long-term accommodation.
- Total number of private sector insulation measures completed:** There have been no private sector installation measures completed this quarter. We have previously remained in target or above target in 2022-2023, largely due to the Sustainable Warmth Competition which has now ended. The nature of the funding landscape for this KPI produces 'peaky' quarterly KPI outcomes, however at this point last year the rolling 12-month total was 144 versus the current rolling 12-month total of 188 installations.

## KPIs to watch for Quarter one



## KPIs not on target and where action may be required

Indicator	Q1 2023	Q2 2023	Q3 2023	Q4 2023	Q1 2024
% of council homes with a valid gas safety certificate	100.00	100.00	99.99	100.00	99.99
Average number of days taken to process new Housing Benefit claims from point of receipt to notification of entitlement	18.00	16.00	18.00	17.00	20.00

There are five KPIs that are not on target this quarter, and two measures have decreased in performance, which are as follows:

- Average number of days taken to process new Housing Benefit claims from point of receipt to notification of entitlement:** There is a slight decrease in performance this quarter due to fewer claims being received and an increase in complex cases which require more processing time. We continue to monitor performance and focus on processing as efficiently as possible.
- % of council homes with a valid gas safety certificate:** Overall, there has been good consistency across this measure. For the quarter, there was one property that required a gas safety certificate, and a new certificate was issued on the first day of quarter two.

However, there are significant improvements in two of these KPIs compared to the previous quarter, for further information please see the ['Improvements'](#) section.



## Improvements

Indicator	Q1 2023	Q2 2023	Q3 2023	Q4 2023	Q1 2024
% household waste sent for reuse, recycling, composting (reporting on previous quarter)	38.30	38.50	40.00	36.00	40.60
% of corporate complaints responded to within stated timescales	68.00	58.00	58.00	74.00	78.00
% of customer contact that takes place through digital channels	46.36	43.59	37.36	36.12	52.31
% of FOI requests responded to within statutory timescales	98.50	97.20	97.00	95.40	98.20

There are four KPIs that are showing improvements this quarter.

- % household waste sent for reuse, recycling, composting (reporting on previous quarter):**  
 The figure for Q1 has moved from amber to green and is above the target of 40% and a significant increase in performance recorded in Q4 last year. It is also notably above the equivalent performance reported in Q1 last year and is bucking a national trend of recycling figures tending to flatline. It should be noted that at this stage the Q1 figure has not been verified through the Environment Agency's waste data flow portal so may change once this verification is complete.
- % of corporate complaints responded to within stated timescales:**  
 Performance continues to improve and is 10 percentage points higher than the same quarter last year. This is the highest performance to date.
- % of customer contact that takes place through digital channels:**  
 A review of customer contact through digital channels has taken place to ensure all online systems are included in the KPI calculation. This has led to a significant improvement, and 6.95 percentage points higher than the same quarter last year.
- % of FOI requests responded to within statutory timescales:**  
 Performance continues to remain on or above target. It is notable that the volume of FOI requests has increased by 7% compared to the same quarter last year, but performance is consistent across this measure.





8. Please see [Appendix A](#) for all performance data for quarter one with commentary of progress.
9. For further information, please see Norwich City Council's [website](#) for a detailed list of each KPI, how it is calculated, how frequently it is reported and what the target and intervention levels are.

### Financial and resources

10. Any decision to reduce or increase resources or alternatively increase income must be made within the context of the council's stated priorities, as set out in its Corporate Plan 2024-2029, budget and medium-term financial strategy.
11. There are no proposals in this report that would reduce or increase resources.

### Legal

12. In considering its financial and non-financial performance, the Cabinet is supporting the Council to fulfil its duties under s.151 of the Local Government Act 1972 to ensure there are arrangements in place for the proper administration of its financial affairs, and under s.3 of the Local Government Act 1999 to make arrangements to secure continuous improvement in the way its functions are exercised, having regard to a combination of economy, efficiency and effectiveness.

### Statutory considerations

Consideration	Details of any implications and proposed measures to address:
Equality and Diversity	This report does not have direct implications for equality and diversity; it reports on progress made in delivering agreed services and programmes, the equality implications of which will have been considered as part of service planning or other decision-making processes.
Health, Social and Economic Impact	This report does not have direct health, social or economic implications; it provides an update on progress made in delivering agreed services and programmes, the implications of which will have been considered elsewhere.
Crime and Disorder	This report does not have direct implications for crime and disorder; it provides an update on progress made in delivering agreed services and programmes, the implications of which will have been considered elsewhere.
Children and Adults Safeguarding	This report does not have direct safeguarding implications; it provides an update on progress made in delivering agreed services and programmes, the implications of which will have been considered elsewhere.

Consideration	Details of any implications and proposed measures to address:
Environmental Impact	This report does not have direct environmental implications; it provides an update on progress made in delivering agreed services and programmes, the implications of which will have been considered elsewhere.

### Risk management

Risk	Consequence	Controls required
Specific risk management activities and detailed consideration of the corporate risk register are reported separately through the quarterly Risk Management Report.	Failure to manage risks appropriately could have financial reputational or other consequences	Risk owners are required to implement controls to mitigate risks and update these regularly.

### Other options considered

13. There are no alternative options to consider.

### Reasons for the decision/recommendation

14. It is recommended that cabinet review progress on the key performance indicators for this quarter.


### Appendices:

- **Appendix A** provides performance data for quarter one with commentary of progress.

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# Appendix A

## Key Performance Indicators Data

### *Quarter one 2024-2025*

*Please note, there are currently no KPIs being monitored for the priority 'A future-proof Norwich.' However, we are developing a new performance framework to ensure our KPI's align to our new corporate priorities.*



Indicator	Q1 2023	Q2 2023	Q3 2023	Q4 2023	Q1 2024
% of corporate complaints responded to within stated timescales	68.00	58.00	58.00	74.00	78.00
% of customer contact that takes place through digital channels	46.36	43.59	37.36	36.12	52.31
% of customer's responding as satisfied with customer contact team service	67.46	73.95	79.80	80.80	81.02
% of FOI requests responded to within statutory timescales	98.50	97.20	97.00	95.40	98.20
Business Rates Collection – the amount of in year business rates plus arrears from old years collected (target set according to budget requirement)	105.48	101.11	100.20	100.94	100.36

There are ten quarterly KPIs for this priority.

- % of corporate complaints responded to within stated timescales:**  
Performance continues to improve and is 10 percentage points higher than the same quarter last year. This is the highest performance to date.
- % of customer contact that takes place through digital channels:**  
A review of customer contact through digital channels has taken place to ensure all online systems are included in the KPI calculation. This has led to a significant improvement, and 6.95 percentage points higher than the same quarter last year.
- % of customers responding as satisfied with customer contact team service:**  
Customer satisfaction levels remain above target. An action plan to improve service levels has helped to drive up performance for this measure.
- % of FOI requests responded to within statutory timescales:**  
Performance continues to remain on or above target. It is notable that the volume of FOI requests has increased by 7% compared to the same quarter last year, but performance is consistent across this measure.
- Business Rates Collection – the amount of in year business rates plus arrears from old years collected (target set according to budget requirement):**  
Despite an increase of work from the Valuation Office which has influenced collectable debt, performance has remained stable and on track for Business Rates collection.

Indicator	Q1 2023	Q2 2023	Q3 2023	Q4 2023	Q1 2024
Council income from investment property portfolio expressed as % of target income	95.00	95.00	95.00	98.00	97.00
Council on track to remain within General Fund budget (£)	-2,070,000.00	-3,260,000.00	-3,500,000.00	-3,959,000.00	0.00
Council Tax Collection – the amount of in year council tax plus arrears from old years collected (target set according to budget requirement)	102.93	101.60	100.21	100.26	105.08
Customer facing IT services availability expressed as a % of time (24/7 excluding scheduled downtime)	99.93	99.82	99.18	99.97	100.00
IT System availability expressed as a percent of time available during core hours	96.60	99.94	99.77	99.92	99.97

- Council income from investment property portfolio expressed as % of target income:** Council income from investment property portfolio remains above target. The council continues to monitor and review income from our investment portfolio, in particular debt.
- Council on track to remain within General Fund budget (£):** There has been no profit or loss this quarter, and the council remains within the General Fund Budget.
- Council Tax Collection – the amount of in year council tax plus arrears from old years collected (target set according to budget requirements):** Council Tax collection is exceeding the target in quarter one 2024.
- Customer facing IT services availability expressed as a % of time (24/7 excluding scheduled downtime):** Target and intervention levels have now been set. There have been no IT service issues in quarter one for our customers, and performance is 100%. This demonstrates the Councils commitment to deliver services which are accessible for our residents.
- IT System availability expressed as a percent of time available during core hours:** Performance exceeds the target which reflects efforts made by the IT Team to maintain service levels across the organisation.

Indicator	Q1 2023	Q2 2023	Q3 2023	Q4 2023	Q1 2024
% of planning applications determined within statutory time limits	93.00	93.00	91.00	87.00	88.00
% of planning decisions upheld after appeal (where council has won)	100.00	77.00	72.00	65.00	41.00
Average number of days taken to process new Housing Benefit claims from point of receipt to notification of entitlement	18.00	16.00	18.00	17.00	20.00

There are three quarterly KPIs for this priority.

- % of planning applications determined within statutory time limits:** Performance has slightly improved this quarter compared to Q4 but is still marginally below the target of 90%. This is due to applications being refused due to applicants being unwilling to allow extra time because of frustrations with delays caused by nutrient neutrality. Managers will continue to monitor timescales for a decision and encourage a firmer approach to securing extensions or issuing timely refusals, where necessary.
- % of planning decisions upheld after appeal (where council has won):** The KPI looks at our decisions *upheld* after appeal, and we are determining fewer applications due to nutrient neutrality. There was only one appeal decision this quarter, where the appeal was not upheld. This single decision has resulted in deterioration of the rolling annual indicator from 65% to 41%. Previous quarter's performance had been impacted by a series of decisions around advertising hoardings where the Council had refused several digital advertising displays, but these decision had been overturned by the planning inspectorate. Future decisions on digital advertising hoardings will need to have regard to the appeal decisions so it is anticipated that more will be approved going forward. Performance will be monitored on an on-going basis.
- Average number of days taken to process new Housing Benefit claims from point of receipt to notification of entitlement:** There is a slight decrease in performance this quarter due to fewer claims being received and an increase in complex cases which require more processing time. We continue to monitor performance and focus on processing as efficiently as possible.

Indicator	Q1 2023	Q2 2023	Q3 2023	Q4 2023	Q1 2024
% of council homes with a valid gas safety certificate	100.00	100.00	99.99	100.00	99.99
% of council housing rent collected (excluding arrears brought forward)	96.71	96.66	99.10	99.17	97.50
% of households owed a homelessness prevention duty (in accordance with the Homelessness Reduction Act) where the duty was ended due to suitable accommodation being secured for them	89.00	81.00	69.00	71.00	67.00
% of residents responding as feeling safe in their local area after dark		41.00	47.00	42.00	43.00
% of residents responding as feeling safe in their local area during the day		69.00	67.00	68.00	68.00

There are eight KPIs for this priority this quarter.

- % of council homes with a valid gas safety certificate:**  
Overall, there has been good consistency across this measure. For the quarter, there was one property that required a gas safety certificate, and a new certificate was issued on the first day of quarter two.
- % of council housing rent collected (excluding arrears brought forward):** Performance remains under target for quarter one but better than compared to quarter one of 2023. The automation of the arrears escalation process will commence in quarter two, and performance should increase after implementation. Working practices and processes are being reviewed to understand where we can prioritise urgent cases earlier and achieve further efficiencies.
- % of households owed a homelessness prevention duty (in accordance with the Homelessness Reduction Act) where the duty was ended due to suitable accommodation being secured for them:**  
The recruitment of externally funded specialist advisers for refugee and ex-offender clients has aided work to optimise all available accommodation options.
- % of residents responding as feeling safe in their local area during the day, and also after dark:**  
These KPIs were introduced in quarter two last year and are being monitored therefore showing as a white status. We expect targets and intervention levels to be set from quarter two this year. Overall, performance across these measures remain consistent. There are new processes in place to determine quarterly Policing Priorities in consultation with Safer Norwich Board partners.



Indicator	Q1 2023	Q2 2023	Q3 2023	Q4 2023	Q1 2024
Average re-let time of council homes in calendar days (excluding major works)	69.00	55.00	58.00	79.00	79.00
Number (of total) (%) of food premises rated 0,1 or 2 (non-broadly compliant), moving to a compliant rating of 3, 4 or 5 against the Food Hygiene Rating System following intervention by food safety officers	95.00	92.00	92.00	86.00	88.00
Number of homeless households living in temporary accommodation	59.00	57.00	60.00	75.00	73.00

- Average re-let time of council homes in calendar days (excluding major works):**  
Performance remains below target and continues to be monitored carefully. Performance is comparable with similar sized authorities who are experiencing challenges with voids relating to costs, availability of materials and the standard and volume of work required to each void.
- Number (of total) (%) of food premises rated 0,1 or 2 (non-broadly compliant), moving to a compliant rating of 3, 4 or 5 against the Food Hygiene Rating System following intervention by food safety officers:**  
Performance has increased this quarter - officers conducted a Norwich Street survey to ensure the premises database is as accurate as possible.
- Number of homeless households living in temporary accommodation:**  
Demand for temporary accommodation remains high. We actively manage temporary accommodation to ensure that it is used as effectively as possible and that people are supported into more suitable long-term accommodation.



# A climate responsive Norwich

Indicator	Q1 2023	Q2 2023	Q3 2023	Q4 2023	Q1 2024
% household waste sent for reuse, recycling, composting (reporting on previous quarter)	38.30	38.50	40.00	36.00	40.60
Total number of private sector insulation measures completed	60.00	62.00	83.00	43.00	0.00

There are two KPIs for this priority this quarter.

- **% household waste sent for reuse, recycling, composting (reporting on previous quarter):**

The waste recycling figure for Q1 has moved from amber to green and is above the target of 40% and a significant increase in performance recorded in Q4 last year. It is also notably above the equivalent performance reported in Q1 last year and is bucking a national trend of recycling figures tending to flatline. It should be noted that at this stage the Q1 figure has not been verified through the Environment Agency's waste data flow portal so may change once this verification is complete.

- **Total number of private sector insulation measures completed:**

There have been no private sector installation measures completed this quarter. We have previously remained in target or above target in 2022-2023, largely due to the Sustainable Warmth Competition which has now ended. The nature of the funding landscape for this KPI produces 'peaky' quarterly KPI outcomes, however at this point last year the rolling 12-month total was 144 versus the current rolling 12-month total of 188 installations.

For further information, please see . [Corporate Performance Report for 2023/24](#), section 22.