

<b>Report to</b>	Cabinet	<b>Item</b>
	18 December 2019	
<b>Report of</b>	Strategy manager	<b>5</b>
<b>Subject</b>	Quarter 2 Corporate Performance Report for 2019-20	

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## **Purpose**

To report progress against the delivery of the corporate plan priorities and key performance measures for quarter 2 of 2019-20.

## **Recommendations**

To:

- 1) consider progress against the corporate plan priorities for quarter 2 of 2019-20; 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 a healthy organisation.

## **Financial implications**

The direct financial consequences of this report are none.

**Ward/s** All wards

**Cabinet member** Councillor Waters - Leader

## **Contact officers**

Adam Clark, Strategy manager 01603 212273

Ruth Newton, Senior strategy officer 01603 212368

## **Background documents**

None

## Introduction

1. This report sets out progress against the key performance measures that are designed to track delivery of the corporate plan priorities. This is the second quarterly performance report for the corporate plan 2019-2022.
2. The corporate plan 2019-22 established three corporate priorities: people living well; great neighbourhoods, housing and environment; and inclusive economy. It also contained the objective of maintaining a healthy organisation. The performance framework aims to measure progress against these through over 100 outcome and output measures:
  - a) Output measures which monitor the council's performance in delivering activities which it is responsible, including targets for each indicator.
  - b) Outcome measures which monitor the wider context relating to that priority, including changes which may happen through the work of partners, or as a result of wider trends at a national or local level, and are monitored for context and so do not have targets set for them.
3. Data for most of the output measures is available and reported quarterly, while data for the contextual outcome measures is more variable with some are reported quarterly (included in this report) but others six monthly or annually.
4. Performance for output indicators 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. Performance status for each of the output measures is then combined for each priority to show at a glance high level performance. This should enable members to see at a high level where performance is improving or falling.
6. Methodological changes have been made to some survey derived measures this year to improve the robustness of the results as agreed at cabinet on 8 November 2017. These include a new text message-based methodology for the Local Area Survey, including the weighting of measures that are derived from this. These changes improve accuracy but have an impact on reported performance, as can be seen from this quarter and previous quarters' performance.
7. The target for the indicator '% of council homes at 'C' or higher energy efficiency rating' has been increased from 72% to 80% since targets for output measures were agreed by Cabinet on 10<sup>th</sup> July 2019. This is due to an improved methodology which excludes homes where the rating is not yet known.
8. A copy of the full performance report can be found at appendix A.

## Headlines for quarter 2 outcome measures

9. The percentage of residents overall feeling safe and being satisfied with their neighbourhood continue to fluctuate, with analysis continuing to understand this variation, though both has increased to 64% and 68%, which is very positive.
10. Norwich overall has seen an increase in the number of foodbank visits The Q2 figure for 2019/20, which is 32% higher than the Q2 in the year before.

11. Residents who feel part of their communities, and who believe their communities pull together are both below 40% this quarter. This data has only been collected for two quarters, so will both be monitored for trends as additional data is collected. These questions will also be asked in specific parts of the city such as Eaton and Catton Groves during pre- and post-intervention to compare the data.

12. There is the first quarterly BID footfall figures due to software changes from Q1 2019/20. This data will act as a baseline.

13. The proportion of people that were economically inactive in Q2 was 19.2%, though this is lagged data with a margin of error, it does provide an insight in the economic performance of the city overall.

### **Headlines for quarter 2 performance output measures**

14. Overall performance on output measures this quarter is sees two of the council priorities showing as amber (great neighbourhoods, housing and environment and inclusive economy). There are areas where the council is performing well and exceeding its targets but also some specific issues highlighted below. Each of the performance measures are provided within the relevant section of the performance report at appendix A.

15. The following areas of performance on output measures are brought to your attention:

a) % of tenants feeling safe this quarter is below target and below the percentage of all residents feeling safe for the quarter, though it has risen by 10% since Q1. Results will continue to be examined to see if this level of feeling safe is maintained over a longer period.

b) The amount of additional income clients have gained via council advice is above target for the quarter and this due to long term staff vacancies being filled.

c) The percentage of households who asked for help and were prevented from homelessness is again above target for the quarter, with 82% of applicants threatened with homelessness prevented from becoming so.

d) The percentage of food premises moving from non-compliant to compliant is above target for the quarter as the team continues to improve most failing businesses while taking time to develop a new tablet inspection app and preparing for various Brexit scenarios.

e) The percentage of people reporting an increase in digital skills and confidence is above target for the quarter. This quarter saw the recruitment of a new volunteer coordinator at our partner organisation Voluntary Norfolk, this alongside new volunteers being put in place has led to a lightly improved score. Another session of digital coaches training has been delivered for frontline staff and continuing to pilot the Digital Stuff Hub loan scheme.

f) No data is currently available for the % of the community accessing community centres by income decile for Q2. However the data has recently been collected and will be available for Q3.

g) Though assets maintained by community groups is below target for the quarter, it is gradually increasing, including in non-traditional areas such as alleyways with

interest from resident groups in adopting a number of these spaces. Several more are in the development stages.

h) The percentage of council homes at 'C' or higher energy efficiency rating is amber for the quarter but there were more than 184 more properties moving from 'D' to 'C', meaning significant progress has already been made in reaching the target of 80%.

i) Recycling and composting rates are amber for the quarter but this is expected to be green for the year with 40% of waste either recycled or composted by the year end.

j) The percentage of customers satisfied with the planning service is amber for the quarter. This is based on asking agents and applicants how satisfied they were with the council's handling of their case and how well the service was communicated with them. Comments indicate inconsistencies in approach to communication with applicants and agent during the application determination period and the level of unpredictability of the length of time applications will take to be determined.

k) Five out of six planning appeals successfully won by the council, so the indicator is green for the quarter.

l) The proportion of top council earners with protected characteristics (ethnic minorities, women and people with disabilities) are all below target this quarter, though the percentage of women has increased slightly.

m) The General Fund revenue budget is forecast to underspend by £613,000 against the budget and is green for the quarter.

n) Performance is encouraging for channel shift as work continues to improve and streamline online web-forms and ease of accessing services on our website.

## Integrated impact assessment



**NORWICH**  
City Council

### Report author to complete

<b>Committee:</b>	Cabinet
<b>Committee date:</b>	18 December 2019
<b>Head of service:</b>	Adam Clark
<b>Report subject:</b>	Quarter 2 performance report 2019/20
<b>Date assessed:</b>	November 2019
<b>Description:</b>	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 2019/20.

	Impact			
Economic (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Finance (value for money)		<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**

The range of council activity represented by this report means that it is not possible to identify the aggregate impact; this is covered by the individual impact assessments that are conducted as part of routine council business



	<b>NORWICH</b> City Council		Q2 : July to September 2019				
		People living well	Great neighbourhoods, housing and environment	Inclusive economy	Healthy organisation		

People living well	Great neighbourhoods, housing and environment	Inclusive economy	Healthy organisation
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#### Comments

Overall performance is comparable to the previous with two priorities green (people living well, and healthy organisation), and two priorities classed as amber (great neighbourhoods housing and environment, and inclusive economy).

% of tenants feeling safe this quarter is below target and below the percentage of all residents feeling safe for the quarter, though it has risen by 10% since Q1. Results will continue to be examined to see if this level of feeling safe is maintained over a longer period.

The percentage of households who asked for help and were prevented from homelessness is again above target for the quarter, with 82% of applicants threatened with homelessness prevented from becoming so.

The percentage of food premises moving from non-compliant to compliant is above target for the quarter as the team continues to improve most failing businesses while taking time to develop a new tablet inspection app and preparing for various Brexit scenarios.

No data is currently available for the % of the community accessing community centres by income decile for Q2. However the data has recently been collected and will be available for Q3.

The percentage of council homes at 'C' or higher energy efficiency rating is amber for the quarter but there were more than 184 more properties moving from 'D' to 'C', meaning significant progress has already been made in reaching the target of 80%.

The percentage of customers satisfied with the planning service is amber for the quarter. This is based on asking agents and applicants how satisfied they were with the council's handling of their case and how well the service was communicated with them. Comments indicate inconsistencies in approach to communication with applicants and agent during the application determination period and the level of unpredictability of the length of time applications will take to be determined.

Performance is encouraging for channel shift as work continues to improve and streamline online web-forms and ease of accessing services on our website.

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

Key to tables (following pages) :

**Outcome indicators:** These indicators are monitored for context and so do not have targets set for them but instead are monitored for trends.

**Output indicators:** **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



**NORWICH**  
City Council

Q2 : July to September 2019



People living well

Great neighbourhoods, housing and environment

Inclusive economy

Healthy organisation



Outcome measures 2019-20 People Live Well



Measure	Actual	DoT	Actual YTD
CPlan 2019-22 People Living Well : Community Tension statistics	2.00	?	2.00
Comments: One report was fascist graffiti in the east area of the city, which could potentially cover more than one protected characteristic. The second was anti Muslim information distributed by a far right group.			
⊕ CPlan 2019-22 People Living Well : % people feeling safe (including by protected characteristics)	64.70%	?	64.70%
Comments: Performance has improved this quarter and increased from 47.5% satisfaction to 64% which is very positive. Work will continue to understand the performance and what may be driving the variation			
CPlan 2019-22 People Living Well : Sport England Active Life measure	65.40%	?	65.40%
Comments: This is the percentage of adults that are classed as active through the Sport England Active Lives survey, which requires adults being physically active for at least 150 minutes a week. This is higher than the East of England overall at 62.2% and Norfolk at 61.5%.			
CPlan 2019-22 People Living Well : Number of people presenting in housing need - broken down by local connection	139.00	?	260.00
Comments: The number of presentations remains steady			
CPlan 2019-22 People Living Well : Council ASB Statistics	208.00	?	454.00
Comments: This is the number of new ASB cases opened this quarter. Not all reports result in an ASB case being opened; some are signposted to a more relevant service at the council or with partners. In addition to the 208 cases opened, the council received and responded to 2,781 Noise app reports. Some of these will have resulted in cases amongst the 208 recorded being opened, some will have been assessed and responded to with advice. This advice may just have been that the report does not amount to ASB and some will have been taken to Norwich early help hub and referred / signposted to further support partners.			
CPlan 2019-22 People Living Well : Police ASB Statistics	1,062.00	?	2,050.00
Comments: This is all reports of ASB to police and not all will have elicited full case work. Although it is represented slightly differently, when police signpost customers to the council, it is not recorded within police data, so in theory there should be no duplications.			
CPlan 2019-22 People Living Well : Overall crime statistics	1,513.00	?	3,218.00
Comments: This includes crimes (all types) of, Arson, burglary, theft, robbery and violence			
CPlan 2019-22 People Living Well : Total number of foodbank visits per quarter	3,159.00	?	5,879.00
Comments: Total fed for this quarter stands at 3,159, which is a 32.4% increase compared to Q2 last year, and of the total fed 37% were children. July and August 2019 were the first and second months recorded to see over a 1,000 parcels distributed for a month that wasn't December. Top reasons for referrals include low income, benefit delays, benefits changes debt and being homeless.			
CPlan 2019-22 People Living Well : Total amount of additional income clients have gained through debt/money advice (via commissioned pa	855,498...	?	1,736,0...
Comments: Figures do not include debt prevented/written off which totalled £410,429. Increase this qtr due to Norwich Citizens Advice reporting their income figures.			

Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
<div> <div></div> <div> <b>CPlan 2019-22 People Living Well : % of respondents satisfied with the service provided to deal with ASB (CP)</b> </div> </div>	39.00%	59.00%	▲	🟢	39.00%	59.00%	▲	09/19
Comments: The council's ASB first response service currently has a number vacancies and the ABATE team also has some staffing gaps meaning both teams are operating below full capacity. Whilst every attempt is made to mitigate this, it the reduced resource has significantly impacted the ability for the council to meet its service standards, with officers prioritising high risk ASB and cases where legal proceedings are required.								
<div> <div></div> <div> <b>CPlan 2019-22 People Living Well : % of tenants feeling safe</b> </div> </div>	49.00%	60.00%	▲	🟢	49.00%	60.00%	▲	09/19
Comments: Results for this indicator are based on a local area survey sent via SMS text message to a representative spread by gender and council wards. The survey is sent to a sample of residents and council tenants, and this is the result for tenants only.								
For quarter 2, 49% of tenants said they feel safe. This result is encouraging, being an improvement of 10 percentage points on last quarter's result, however in contrast the combined resident and tenant performance for Q2 stands at 64% (Q1 was 47.5%). Results will continue to be examined to see whether this level of satisfaction is maintained over a longer period and what may be the cause of the current performance and differential								
<div> <div></div> <div> <b>CPlan 2019-22 People Living Well : % of respondents satisfied with the outcome of their ASB case (CP)</b> </div> </div>	34.00%	62.00%	▲	🔴	34.00%	62.00%	▲	09/19
Comments: The council's ASB first response service currently has a number vacancies and the ABATE team also has some staffing gaps meaning both teams are operating below full capacity. Whilst every attempt is made to mitigate this, it the reduced resource has significantly impacted the ability for the council to meet its service standards, with officers prioritising high risk ASB and cases where legal proceedings are required								

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**NORWICH**  
City Council

Q2 : July to September 2019



People living well

Great neighbourhoods, housing and environment

Inclusive economy

Healthy organisation



Outcome measures 2019-20 Great Neighbourhoods and Housing



Measure	Actual	DoT	Actual YTD
<b>CPlan 2019-22 Great Neighbourhoods : Food waste per household</b> Comments: Food waste figures continue at the high levels achieved during 2018 - there has been 18 months of high performance.	12.10	?	12.10
<b>CPlan 2019-22 Great Neighbourhoods : People satisfied with parks and open spaces</b> Comments:	78.70%	?	78.70%
<b>CPlan 2019-22 Great Neighbourhoods : Resident perception of how much part of a community they feel</b> Comments: This is the first time this data has been collected so we will start to watch this as a trend. It will also be used as a benchmark for areas where we focus attention, such as Waton and Dolphin Groves, where we will ask the same question pre- and post- intervention to compare both the difference and the city average. We will look to review the qualitative comments to identify reasons and key areas where this may be more prevalent.	30.00	?	30.00
<b>CPlan 2019-22 Great Neighbourhoods : Resident perception of how the community pulls together</b> Comments: This is the first time this data has been collected so we will start to watch this as a trend. It will also be used as a benchmark for areas where we focus attention, under the community safety initiative work, where we will ask the same question pre- and post- intervention to compare both the difference and the city average.	36.00	?	36.00
<b>CPlan 2019-22 Great Neighbourhoods : Residents satisfied with their neighbourhood</b> Comments: Performance has improved this quarter and increased from 50% satisfaction to 68% which is very positive. Work will continue to understand the performance and what may be driving the variation.	68.00	?	68.00



Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
CPlan 2019-22 Great Neighbourhoods : % of community accessing community centres by income decile	?	30.00%	?	?	?	30.00%	?	09/19
Comments: Data has now been collected and is currently being analysed, will be available for Q3 2019/20.								
Asset Management : % of upgrades complete	40%	55%	▲	■	40%	55%	▲	09/19
Comments: The 'Norwich Standard' measure is only available at year end; until then, quarterly commentary consists of updates on the five individual upgrade types, and progress against targets agreed at the year start. Overall, 40% (1471/3648) of programmed upgrades have been completed at the end of Q2, although it is important to note that some types of work take longer per upgrade than others.								
Electrical: 124 rewires and 197 upgrades were completed by the end of Q2. Electrical work is on target for completion by year end. Access issues for the contractor are being addressed so that this does not adversely impact the delivery of works. 39% of annual target (321/818) completed by end of Q2.								
Doors: There was a delay in starting the works, as there was a delay in during April, waiting for the contract to be signed following a change in contractor. There was an additional delay on ABP fire door installations with Third Party Certification. ABP has been experiencing staffing issues but these should be rectified during Q3. Ashford has exceeded performance by 97 installations in Q2. 32% of annual target (347/1083) completed by the end of Q2.								
Kitchens and bathrooms: Gasway has been appointed as the new contractor, after Roalco went into administration, and this impacted on performance in Q2. Kitchen unit deliveries were delayed by a week but Gasway is still expecting to be able to deliver the full programme by year end for both kitchens and bathrooms. Kitchens 34% of annual target (116/339) and bathrooms 37% of annual target (237/636) completed by the end of Q2.								
Heating: On target for completion at year end. 58% (450/772) completed by the end of Q2.								
CPlan 2019-22 Great Neighbourhoods : Assets maintained by community groups	50.00	60.00	▲	■	98.00	120.00	▲	09/19
Comments: Gradually increasing, especially in non-traditional areas such as alleyways where we have one formed and two potential resident groups adopting them. Several more in the development stages								
Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
CPlan 2019-22 Great Neighbourhoods : % domestic waste recycled/ composted	38.80%	40.00%	●	■	38.80%	40.00%	●	09/19
Comments: The annual figure is expected to be in the region of 40%.								
CPlan 2019-22 Great Neighbourhoods : % of council homes at 'C' or higher Energy Efficiency rating	79.00%	80.00%	●	■	79.00%	80.00%	●	09/19
Comments: At the end of Q2, there were 184 more properties with an energy efficiency rating of 'C' or higher than there were at the end of the previous quarter. Given that the Q1 percentage was 77.5%, it is evident that significant progress has already been made towards reaching the target of 80% by the end of the financial year.								
CPlan 2019-22 Great Neighbourhoods : Customers satisfied with the Planning Development Management Service	73.00%	75.00%	●	■	73.00%	75.00%	●	09/19
Comments: In Q2, we surveyed 412 planning applicants about their experience in dealing with us with a recent application. We received 83 complete responses. The survey questions cover how well customers felt the planning department communicated with them and how satisfied they were with the handling of their application. 73% of participants were satisfied or very satisfied with the service they received. Comments received indicate inconsistencies in approach to communication with applicants and agents during the application determination period and a level of unpredictability of the length of time applications will take to be determined.								
CPlan 2019-22 Great Neighbourhoods : Residual household waste (Kg)	100.80	93.75	●	■	182.02	187.50	★	09/19
Comments: We are investigating possible reasons why this figure has suddenly spiked - no immediate explanation at present.								
CPlan 2019-22 Great Neighbourhoods : SCL01 % of streets found clean on inspection	84.5%	88.0%	●	■	84.3%	88.0%	●	09/19
Comments: Given significant mechanical issues with street cleaning vehicles that have reached their end-of-life the performance this year has been good. A new fleet is being phased-in during 2020.								
Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
CPlan 2019-22 Great Neighbourhoods : Volunteer hours in parks and open spaces	6,070.00	6,000.00	★	■	6,070.00	6,000.00	★	09/19
Comments: The target set was a stretching one so it is pleased to that we are over target. The result of developing the skills and confidence of existing groups and developing new ones to undertake site tasks independently based on an annual work programme linked to the site management plan.								
CPlan 2019-22 Great Neighbourhoods : % of planning appeals overturned on review	83.30%	66.00%	★	■	83.30%	66.00%	★	09/19
Comments: Five out of six appeals successfully won. The one appeal which was dismissed was a major application recommended for approval by officers and overturned and refused by committee. Members will receive an overview of the decisions and reasons for them.								
CPlan 2019-22 Great Neighbourhoods : Green flag awards for parks and open spaces	1.00	1.00	★	?	1.00	1.00	★	04/19
Comments: Maintaining the award requires continuous improvement, so it is pleasing to see that despite pressure on resources we have achieved this and we have also moved up a score band each judging. We now sit in the highest band.								



## Healthy organisation

Measure	Frequency	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD	Date Measured
CPlan 2019-22 Inclusive Economy : Norwich Market occupancy rate Comments:	Quarterly	98.20%	90.00%	★	🟢	98.20%	90.00%	★	09/19



## Healthy organisation

Measure	Frequency	Actual	Target	RAG Status	DoT	% Actual YTD	Target YTD	RAG YTD	Date Measured
+ CPlan 2019-22 Healthy Organisation : Customer satisfaction	Quarterly	74.20%	76.00%	●	🚩	74.20%	76.00%	●	09/19
Comments: Just slightly off target for this quarter.									

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