

|                  |                                                       |             |
|------------------|-------------------------------------------------------|-------------|
| <b>Report to</b> | Cabinet                                               | <b>Item</b> |
|                  | 13 July 2016                                          |             |
| <b>Report of</b> | Executive head of strategy, people and neighbourhoods | <b>5</b>    |
| <b>Subject</b>   | Quarter 4 2015-16 performance report                  |             |

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## **Purpose**

To report progress against the delivery of the corporate plan priorities and key performance measures for quarter 4 of 2015-16.

## **Recommendations**

To:

1. consider progress against the corporate plan priorities; and,
2. suggest future actions and / or reports to address any areas of concern.

## **Corporate and service priorities**

The report helps to meet the corporate priority of achieving value for money services.

## **Financial implications**

The direct financial consequences of this report are none.

**Ward/s** All wards

**Cabinet member** Councillor Waters - Leader

## **Contact officers**

Phil Shreeve, Strategy manager

01603 212356

## **Background documents**

None

## **Report**

### **Introduction**

1. This report sets out progress against the key performance measures that are designed to track delivery of the corporate plan priorities. This is the fourth quarterly performance report for the recently adopted corporate plan 2015-2020, and the final one for the year 2015-16.
2. The corporate plan 2015-20 established five priorities. Progress with achieving these is tracked by forty five key performance measures. It is these performance measures which form the basis of this report. Most of the performance measures are available quarterly while some are reported six monthly or annually to show general outcomes for residents. At Council on 23 February 2016 it was recognised that later this year some of these measures and targets may need to be reassessed in the light of more detail around financial and legislative change, as well as in line with good practice in reviewing performance measurement.
3. Performance status for each of the performance measures is then combined for each priority to show at a glance high level performance. This should enable members to see where performance is improving or falling.
4. Performance is based around a traffic light concept where green is on target, red is at a point where intervention may be necessary and amber a point in between these two.
5. A copy of the full performance report can be found at appendix A.

### **Headlines**

6. Overall performance this quarter shows a good picture with all of the council's overall priorities showing as green. There are some areas where the council is performing well and exceeding its targets. For example generally customer satisfaction rates continue to achieve target or better. Each of the performance measures are provided within the relevant section of the performance report at appendix A.
7. The following areas of performance are brought to your attention:
  - a) A number of private households continue to be assisted with energy efficiency measures for their homes, bringing the annual performance to 265 against a target of 150.
  - b) Our new measure for our homelessness prevention work shows that 58% of people contacting the council as threatened with becoming homeless were actively prevented from becoming homeless through the council's actions. Our target was 50%.
  - c) Resident satisfaction with service received from the council continues above target.

- d) 97% of income owed to the Council has been collected this quarter compared with the target of 95%.
- e) Our new measure in relation to timely processing of benefits shows a score of 93.7% compared with our target of 100. This is a marked improvement on the previous quarter, and work continues to try and improve this performance.
- f) Contact with the Council that was classified as avoidable this quarter was at 54%, which continues to exceed our target of 15%.
- g) Delivery of additional affordable homes remains significantly below target. The dual impacts of national housing finance changes and the Housing and Planning Act make this a target that is likely to require review. These same changes could also impact on our future performance around council properties meeting the Norwich Standard.
- h) As per the previous quarter's report, the number of empty homes brought back into use in the quarter brought this measure back on target.
- i) The payment of national living wage by contractors and grant recipients shows the target being missed. However, the way that this measure is expressed (as a total number paying the living wage rather than as a proportion) means that, although now 98% of contractors and grant recipients pay the living wage, a reduction in the total number of contractors means that the performance is considered 'red'. Again, this is a measure that merits review as it does not adequately reflect the genuine progress made.
- j) Levels of cycling in Norwich show as remaining lower than target, though there is a considerable time-lag on this data. A more up-to-date and in depth analysis of cycling activity in the city will be published by the county council in late summer 2016

## Integrated impact assessment



**NORWICH**  
City Council

### Report author to complete

|                         |                                                                                                                                                                   |
|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Committee:</b>       | Cabinet                                                                                                                                                           |
| <b>Committee date:</b>  | 13 July 2016                                                                                                                                                      |
| <b>Head of service:</b> | Phil Shreeve                                                                                                                                                      |
| <b>Report subject:</b>  | Quarter 4 performance report 2015/16                                                                                                                              |
| <b>Date assessed:</b>   | June 2016                                                                                                                                                         |
| <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 4 of 2015/16. |

|                                                                               | Impact                              |                          |                          |          |
|-------------------------------------------------------------------------------|-------------------------------------|--------------------------|--------------------------|----------|
| Economic<br>(please add an 'x' as appropriate)                                | Neutral                             | Positive                 | Negative                 | Comments |
| Finance (value for money)                                                     | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |          |
| Other departments and services<br>e.g. office facilities, customer<br>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<br>(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<br>(please add an 'x' as appropriate)                  | Neutral                             | Positive                 | Negative                 | Comments |
| Relations between groups<br>(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<br>(please add an 'x' as appropriate) | Neutral                             | Positive                 | Negative                 | Comments |
| Transportation                                      | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |          |
| Natural and built environment                       | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |          |
| Waste minimisation & resource use                   | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |          |
| Pollution                                           | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |          |
| Sustainable procurement                             | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |          |
| Energy and climate change                           | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |          |
| (Please add an 'x' as appropriate)                  | Neutral                             | Positive                 | Negative                 | Comments |
| Risk management                                     | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |          |

**Recommendations from impact assessment**

**Positive**

**Negative**

**Neutral**

**Issues**







Safe, clean and  
low carbon city

Prosperous and  
vibrant city

Fair city

Healthy city with  
good housing

Value for money  
services

## Comments

This is the final performance report for 2015/16 and as usual there are a mixture of results. Overall delivery against all five Corporate Plan priorities is broadly on target. As in previous quarters we continue to operate within challenging financial and regulatory pressures. We have managed to reduce the general fund budget by £2.3M and in many cases continue to deliver high quality services. The years from 2016/17 onwards will be even more challenging as we look to save similar amounts of money each year and at the same time see the Housing Revenue Account come under extreme pressure from legislative changes. The Corporate Plan and what is deliverable within these challenges will be reviewed over summer with cabinet.

It is particularly good to see that services for the most vulnerable people such as homelessness prevention and quick reletting of empty council homes to meet high demand are meeting targets. Delivery of the benefit service is also showing sign of improvement. We do face increasing challenges to deliver affordable housing given not only the impending changes to our own finances but also changes in national policy toward the delivery of reduced cost home ownership instead of affordable rented housing. This is an area we need to consider as part of the review of the Corporate Plan

Despite these challenges we are not complacent about services which are not meeting targets and staff will continue to work with elected members to get a good balance of performance and cost reduction

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) :

**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

[illegible]



Comments: This is a new target for 2015-16 that is showing excellent performance at year end which is above target. Benchmarking will take place with similar cities to understand how performance compares







Safe, clean and low carbon city

Prosperous and vibrant city

Fair city

Healthy city with good housing

Value for money services

Corporate plan

| Measure                                                                                         | Actual | Target | RAG Status | DoT | Actual YTD | Target YTD | RAG YTD |
|-------------------------------------------------------------------------------------------------|--------|--------|------------|-----|------------|------------|---------|
| <b>FAC6 % increase in contractors, providers and partner organisations paying a living wage</b> | -25%   | 10%    | ▲          | ?   | -25%       | 10%        | ▲       |

Comments:

98% of the council's contractors and delivery partners were paying a living wage at the end of 2015-16 which as a rate is an increase on 2014-15. The current indicator is calculated using absolute numbers of suppliers, but as the number of suppliers has decreased, this has led to an decrease in the number paying a living wage. Performance based on a ratio has significantly increased. It is proposed that the calculation is amended using a ratio as this will not be influenced by the actual number of suppliers.

| Measure                                                       | Actual | Target | RAG Status | DoT | Actual YTD | Target YTD | RAG YTD |
|---------------------------------------------------------------|--------|--------|------------|-----|------------|------------|---------|
| <b>FAC1 Delivery of the reducing inequalities action plan</b> | 90%    | 100%   | ●          | 🔴   | 90%        | 100%       | ●       |

Comments: A small number of activities have slipped beyond the end of 2015/16 but should be delivered early in 2016/17. Conversely, some additional activities have taken place in response to new opportunities, in line with the iterative nature of this programme. There is a capacity issue in reviewing contractual arrangements which may delay this aspect a little longer, but this remains an objective for 2016/17

|                                           |       |        |   |   |       |        |   |
|-------------------------------------------|-------|--------|---|---|-------|--------|---|
| <b>FAC4 Timely processing of benefits</b> | 93.7% | 100.0% | ● | 🟢 | 93.7% | 100.0% | ● |
|-------------------------------------------|-------|--------|---|---|-------|--------|---|

Comments: Quarter 4 has seen much stronger performance however the overall year to date figure of 82.9% reflects lower performance during earlier periods. In Q4 processing speeds for new claims (22 days), change of circumstances (15 days), discretionary housing payments (3 days) and appeals (2 days) are all good resulting in performance being just outside of the 100% target. This performance looks set to continue and improve further as LGSS and the council work together to strive to reach the target.

| Measure                                                   | Actual | Target | RAG Status | DoT | Actual YTD | Target YTD | Δ RAG YTD |
|-----------------------------------------------------------|--------|--------|------------|-----|------------|------------|-----------|
| <b>FAC3 Delivery of the digital inclusion action plan</b> | 25     | 25     | ★          | ?   | 25         | 25         | ★         |

Comments: Performance on this action plan is on track with initial work to identify resources and build relationships with partners progressing well. The new responsive website was launched in February and we are now in Phase 2 of the further development of that key customer channel. Volunteer recruitment and training is also gathering momentum and support to customers is being rolled out with a variety of pilot projects across a range of client groups.

|                                                                                                |      |     |   |   |      |     |   |
|------------------------------------------------------------------------------------------------|------|-----|---|---|------|-----|---|
| <b>FAC2 % of people saying debt issues had become manageable following face to face advice</b> | 100% | 84% | ★ | ➡ | 100% | 84% | ★ |
|------------------------------------------------------------------------------------------------|------|-----|---|---|------|-----|---|

Comments:

The good performance, reflects the effectiveness of the work of council's debt services provided by 3<sup>rd</sup> sector partners and the delivery of positive outcomes.

|                                                                                          |     |     |   |   |     |     |   |
|------------------------------------------------------------------------------------------|-----|-----|---|---|-----|-----|---|
| <b>FAC5 No of private sector homes where council activity improved energy efficiency</b> | 265 | 150 | ★ | 🟢 | 265 | 150 | ★ |
|------------------------------------------------------------------------------------------|-----|-----|---|---|-----|-----|---|

Comments:

In quarter 4, 27 private households were helped with energy efficiency measures for their homes. This constituted completed boiler replacements, cavity wall insulation, loft insulation, energy performance certificates and heating upgrades. Additionally, there were 50 small insulation measures given away to residents at the One Planet Norwich Festival.

| Measure                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Actual | Target | RAG Status | DoT | Actual YTD | Target YTD | RAG YTD |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|------------|-----|------------|------------|---------|
| HCH2 Relet times for council housing                                                                                                                                                                                                                                                                                                                                                                                                                            | 16     | 16     | ★          | 🔴   | 15         | 16         | ★       |
| Comments: Improved turnaround time was sustained for the remainder of 2015/16 with an average of 15 days for the year. Turnaround time has now been under 16 days for four consecutive years. Top quartile for local authorities last year was 24 days, whilst this year's performance is due to be submitted for benchmarking for an up to date comparison with our peers. In total 975 council homes have been let this year.                                 |        |        |            |     |            |            |         |
| HCH3 No of empty homes brought back into use                                                                                                                                                                                                                                                                                                                                                                                                                    | 20     | 20     | ★          | 🔴   | 20         | 20         | ★       |
| Comments:                                                                                                                                                                                                                                                                                                                                                                                                                                                       |        |        |            |     |            |            |         |
| HCH5 Preventing homelessness                                                                                                                                                                                                                                                                                                                                                                                                                                    | 58%    | 50%    | ★          | 🔴   | 62%        | 50%        | ★       |
| Comments: Meeting this indicator is a significant achievement given the difficult external environment causing increased demand on housing advice and homeless services. Our ability to continue such performance relies upon maintaining our bespoke housing options model; an accessible, focused and pro-active service designed to deliver specialist advice at an early stage to prevent homelessness.                                                     |        |        |            |     |            |            |         |
| HCH6 % of people who feel that the work of the HIA has enabled them to maintain independent living                                                                                                                                                                                                                                                                                                                                                              | 91     | 90     | ★          | ?   | 91         | 90         | ★       |
| Comments:                                                                                                                                                                                                                                                                                                                                                                                                                                                       |        |        |            |     |            |            |         |
| HCH8 % of tenants satisfied with the housing service                                                                                                                                                                                                                                                                                                                                                                                                            | 84%    | 77%    | ★          | 🟢   | 84%        | 77%        | ★       |
| Comments: Over 900 housing tenants responded to this question in 2015/16 as part of the quarterly Local area survey run by Customer contact. Satisfaction levels improved in quarter 4 increasing the rolling yearly score up to 84%. The most recent STAR survey was conducted at the end of 2014/15 with a result of 82%, an increase of 11 percentage points on the previous survey. The STAR survey is a representative survey carried out every two years. |        |        |            |     |            |            |         |
| HCH9 No of private sector homes made safe                                                                                                                                                                                                                                                                                                                                                                                                                       | 107    | 100    | ★          | 🔴   | 107        | 100        | ★       |
| Comments:                                                                                                                                                                                                                                                                                                                                                                                                                                                       |        |        |            |     |            |            |         |

| Measure                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Actual    | Target    | RAG Status | DoT | Actual YTD | Target YTD | RAG YTD |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|------------|-----|------------|------------|---------|
| VF1 % of residents satisfied with the service they received from the council                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 99.0%     | 93.0%     | ★          | 🟢   | 97.0%      | 93.0%      | ★       |
| Comments: Satisfaction has increased each quarter. Changes to customer survey for 2016-17 will continue to monitor satisfaction whilst actively seeking customers views as to how we could improve our service for them.                                                                                                                                                                                                                                                                                                                              |           |           |            |     |            |            |         |
| VF2 Council achieves savings targets (£ thousands)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 2,300,... | 2,300,... | ★          | ➡   | 2,300,...  | 2,300,...  | ★       |
| Comments: We successfully delivered a package of general fund savings of £2.3 million for 2015/16 achieving the target.                                                                                                                                                                                                                                                                                                                                                                                                                               |           |           |            |     |            |            |         |
| VF3 % of council partners satisfied with the opportunities to engage with the council                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 89.6%     | 80.0%     | ★          | 🟢   | 89.6%      | 80.0%      | ★       |
| Comments:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |           |           |            |     |            |            |         |
| VF5 Channel shift measure                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 17.6%     | 5.0%      | ★          | 🔴   | 17.6%      | 5.0%       | ★       |
| Comments: This is the 4th Quarter where we have measured channel shift performance. When setting the targets, we were cautious until we understood the outturn and sustainability of those figures. Outturn has remained stable throughout the year, however, it seems targets for future years should be reviewed and made more challenging. This measure represents the percentage of contact with the Council that is carried out electronically (emails and forms) as a percentage of all contacts (in person, letters, phone, emails and forms). |           |           |            |     |            |            |         |
| VF6 % of income owed to the council collected                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 97.0%     | 95.0%     | ★          | 🟢   | 97.0%      | 95.0%      | ★       |
| Comments: Please note that an error was discovered in the data reported for sundry income from Apr 15 - Feb 16. This has been corrected for the entire 2015-16 year to reflect correctly in the Q4/year end dashboards.                                                                                                                                                                                                                                                                                                                               |           |           |            |     |            |            |         |
| VF7 % of income generated by the council compared to expenditure                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 47.6%     | 43.2%     | ★          | 🟢   | 47.6%      | 43.2%      | ★       |
| Comments: The quarter 4 outturn general fund income for 2015/16 financial year is forecast to equate to 47.5% of expenditure which is above the target of 43.3%. These are provisional figures pending the finalisation of the accounts in June.                                                                                                                                                                                                                                                                                                      |           |           |            |     |            |            |         |
| VF8 % of customers satisfied with the opportunities to engage with the council                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 60%       | 50%       | ★          | 🟢   | 60%        | 50%        | ★       |
| Comments: Performance remains strong for this measure. Some benchmarking will take place with similar authorities following year end to understand how the Council's performance compares.                                                                                                                                                                                                                                                                                                                                                            |           |           |            |     |            |            |         |
| VF9 Delivery of local democracy engagement plan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 2         | 2         | ★          | ?   | 2          | 2          | ★       |
| Comments: Complete                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |           |           |            |     |            |            |         |