



CP1 - Safe and Clean City

CP2 - Prosperous City

CP3 - Decent Housing for all

CP4 - City of Character and Culture

CP5 - Value for Money Services

## Comments

Overall performance for this third quarterly report of 2014-15 against the priorities in the corporate plan 2012-2015 shows an excellent picture with all five of our priorities showing as Green.

This quarter we have recorded our highest number of our key performance measures on target during the period of this Corporate Plan (2012-15). Twenty four key performance measures are Green and just four Red.

Amongst those areas where the council is performing very highly and exceeding its targets are our performance in relation to: percentage of food premises which are broadly compliant with food hygiene law, numbers of private households helped to improve the energy efficiency of their homes, the number of new homes built and the number of new affordable homes built on Council land, the number of days taken to re-let council homes, speed of processing of planning applications, overall customer satisfaction and reducing avoidable contact.

For three of our priorities - Safe and Clean City, City of Character and Culture and Value for Money Services - none of the performance measures are Red, meaning that all of the measures underpinning performance in these areas are either on target or close to target.

However, there are a small number of measures where performance is further below target. We will continue to work towards improving performance in relation to these and the other performance measures that underpin the priorities in our Corporate Plan.

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

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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



|  |                     |                 |                        |                               |                          |                |
|--|---------------------|-----------------|------------------------|-------------------------------|--------------------------|----------------|
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| Key Action   | Measure  | Actual | Target | RAG Status | DoT | Actual YTD | Target YTD | RAG YTD |
|--|--|--------|--------|------------|-----|------------|------------|---------|
| <b>To maintain street and area cleanliness</b><br>Comments:<br>In all 306 transects across the city were surveyed in November 2014. With regard to littering one street, the alleyway behind Pembroke Road, was found to be grade D, three streets were grade C and 21 were graded B minus. These areas will continue to be monitored over the coming weeks and months. The survey revealed that the areas with the highest percentage of detritus were in areas with a prevalence for parked cars and on our industrial estates. Of the transects surveyed, twelve were graded at C and 22 at B minus. Four of the transects were due cleaning shortly after the survey and three have access issues with fixed metal bollards preventing mechanical sweeper access. Each scheduled street clean requires scraping and sweeping by hand, a resolution to this is being investigated with the Highways Department. | SCC1 % streets found clean on inspection   | 93 %   | 94 %   | ●          | 🔴   | 93 %       | 94 %       | ●       |
| <b>To provide efficient and effective waste services and increase the amount of recycling</b><br>Comments: Recycling/ composting rate shown is for Q2 (July-Sept). Recycling and composting rates remain below target. The major contributing factors are the changes in regulations which mean that street sweepings cannot be recycled and the fact that many materials that can be recycled are being made using less material (the effect known as "light weighting"). On 1st October, all Norfolk councils implemented a new recycling service which significantly extended the range of materials collected and made the service much easier for residents to use. Early evidence suggests that collected tonnages are increasing in-line with predictions and that, over the course of the next 12 months recycling rates should rise above 40%.  | SCC2 % waste recycled/ composted   | 38 %   | 43 %   | ●          | ➡   | 38 %       | 43 %       | ●       |
| <b>To maintain a safe highway network and reduce road casualties including seeking to achieve the introduction of 20mph zones across the city.</b><br>Comments: After seeing an improvement in previous quarters disappointingly the number of killed and seriously injured on Norwich's roads is now showing a rise. We will need to wait for further data to see if this is statistically significant or simply part of the underlying noise in the data. The city council continues to work with partners such as the county council, the police and the health services to reduce this number.   | SCC6 Reducing the number of people killed or seriously injured on our roads (rolling year) | 49     | 43     | ●          | 🔴   | 49         | 43         | ●       |

| Key Action   | Measure   | Actual | Target | RAG Status | DoT | Actual YTD | Target YTD | RAG YTD |
|--|---|--------|--------|------------|-----|------------|------------|---------|
| <b>To provide efficient and effective waste services and increase the amount of recycling</b><br>Comments: In the year to the end of December 2014, 81% of respondents expressed satisfaction with waste and recycling services. In the last quarter (October - December) there was an insufficient number of responses to give data for that quarter. Therefore, the result reported won't really reflect any change in satisfaction levels resulting from the improved recycling service implemented at the beginning of October.  | SCC3 % of people satisfied with waste collection services | 81 %   | 75 %   | ★          | 🔴   | 81 %       | 75 %       | ★       |
| <b>To work effectively with the police to reduce antisocial behaviour, crime and the fear of crime</b><br>Comments: Current performance remains above target for Q3. At year end, an assessment will be undertaken against a similar indicator in the British Crime Survey (BCS) which indicates that people's perception of crime does not always align with actual levels of crime. On a national basis, overall falls in crime do not always result in a fall in people's perceptions of crime. The previous Place Survey indicator for 2009 which related to feelings of safety out of doors during the day and after dark, gave an out turn of 86% feeling safe during the day and 46% after dark. The whole year figures for the current indicator for 2013-14 were 93% and 65% respectively which were higher than the results of that 2009 survey. | SCC4 % of people feeling safe                             | 78 %   | 72 %   | ★          | 🔴   | 78 %       | 72 %       | ★       |
| <b>To protect residents and visitors by maintaining the standards of food safety</b><br>Comments: There has been a slight improvement in business compliance with the law. The coaching over the summer resulted in an improvement in a few premises. Further support will be offered to all businesses over the next quarter to attempt to improve the compliance rates further.  | SCC5 % of compliant food premises                         | 91 %   | 90 %   | ★          | 🟢   | 91 %       | 90 %       | ★       |

| Key Action   | Measure  | Actual | Target | RAG Status | DoT | Actual YTD | Target YTD | RAG YTD |
|--|--|--------|--------|------------|-----|------------|------------|---------|
| <b>To encourage visitors and tourists to Norwich through effective promotion of the city</b>   | PRC4 number of people accessing info via TIC     | 57,761 | 66,000 | ▲          | 🟢   | 251,165    | 296,000    | ▲       |
| Comments: Numbers of people accessing information via the TIC was considerably below last year for both quarter 3 (57,761 compared with 79,630 last year) and the year to date (251,165 compared with 285,262 for the same period last year). We are monitoring the trends as an increasing use of electronic forms of information is changing how and where we provide information. Norwich remains a very popular place to come to, the Great Britain Day Visit Survey 2013 showed Norwich in the top 10 local authorities for tourism day visits. |  |        |        |            |     |            |            |         |
| <b>To support people on low incomes through advocacy and financial inclusion activities</b>  | PRC6 Ave days for processing new HB and CTRS - Q | 24.2   | 21.0   | ▲          | 🔴   | 22.8       | 21.0       | ●       |
| Comments: The average processing time for Q3 remains just outside of target but the year to date is 22.8 days. The team remain committed to achieving the target and have reviewed processing of claims and made some further adjustments to improve processing times. The national average for processing new claims currently stands at 24 days.   |  |        |        |            |     |            |            |         |

| Key Action   | Measure   | Actual | Target | RAG Status | DoT | Actual YTD | Target YTD | RAG YTD |
|--|---|--------|--------|------------|-----|------------|------------|---------|
| <b>To support the development of the local economy and bring in inward investment through economic development and regeneration activities</b>   | PRC1 No. of new jobs created/ supported by council activity                                   | 147    | 100    | ★          | 🟡   | 147        | 100        | ★       |
| Comments: For the period to July 2014, Norwich City council has created/ supported 147 new jobs. We expect the figure to be higher by the end of the financial year when construction projects at Three Score will be well underway.   |   |        |        |            |     |            |            |         |
| <b>To support the development of the local economy and bring in inward investment through economic development and regeneration activities</b>   | PRC2 Amount of funding secured for regeneration activity (£ thousands)                        | £2,612 | £250   | ★          | ➡   | £2,612     | £250       | ★       |
| Comments: Our current projection for regeneration funding that will be received in 2014/15 is £2.612m. This is funding from the DfT for the Push the Pedalways project.  |   |        |        |            |     |            |            |         |
| <b>To support the development of the local economy and bring in inward investment through economic development and regeneration activities</b>   | PRC3 No. of new homes built - Q   | 184    | 100    | ★          | 🟡   | 320        | 300        | ★       |
| Comments: Data shown is the number of new registrations for Council Tax - new build and conversions. This is being used as proxy for new homes built. This shows house completions in the year to date (320) as just ahead of target (300). This year there has been an increase in housebuilding start-ups and next quarter the actual number of completions for the year will be reported.   |   |        |        |            |     |            |            |         |
| <b>To support people on low incomes through advocacy and financial inclusion activities</b>  | PRC5 % people saying that debt issues had become manageable following face to face advice     | 94 %   | 56 %   | ★          | 🟡   | 94 %       | 56 %       | ★       |
| Comments: Monitoring of the response to surveys undertaken by Council supported debt advice services showed 94% of respondents from April-September thought their debt issues had become more manageable following face to face advice. This is based on a small number of respondents.  |   |        |        |            |     |            |            |         |
| <b>To reduce fuel poverty through affordable-warmth activities</b>   | PRC7 No. of private households where council activity helped to improve energy efficiency YTD | 205    | 110    | ★          | 🟡   | 205        | 110        | ★       |
| Comments: In quarter 3, 133 private households were helped with energy efficiency measures for their homes. This constituted 17 completed boiler replacements, solid wall insulation, cavity wall insulation or loft insulation. Additionally, 35 rolls of radiator foil or window tape were given out at our Winter Wellbeing event, 80 Green Deal assessments were carried out through Cosy City and one boiler repair was paid for through the benevolent fund. |   |        |        |            |     |            |            |         |



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|---|--|--------|--------|------------|-----|------------|------------|---------|
| Decent housing for our tenants  | DHA3 % of tenants satisfied with the housing service | 71     | 85     | ▲          | ➡   | 71         | 85         | ▲       |
| Comments: The key performance measure DHA3 % of tenants satisfied with the housing service is based on a survey that is carried out every two years. The result shown is from spring 2012 and won't change until the survey is undertaken again in 2014/15.   |  |        |        |            |     |            |            |         |
| 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                 | 37     | 75     | ▲          | ➡   | 37         | 75         | ▲       |
| Comments:<br>Forecast end of year result is for a 60-70% completion based on the number of legal notices served with expiry dates before the end of March. There is a risk, however, of not achieving that level in this financial year if the recipients do not comply and further enforcement action is required. The principle reason for this was the retirement of one post-holder followed by a period of vacancy. The retiring member took no new cases from January 2014 and the new post holder didn't start until September 2014. The normal resource level for this post is 2.5 FTE so the loss of 9 months represents a 30% reduction in resource which is reflected in the out-turn figures. A new pro-active targeted inspection programme has now been commenced which has the potential to increase output. |  |        |        |            |     |            |            |         |

| Key Action   | Measure   | Actual  | Target | RAG Status | DoT | Actual YTD | Target YTD | RAG YTD |
|--|---|---------|--------|------------|-----|------------|------------|---------|
| <b>To improve the letting of council homes so we make the best use of existing affordable housing resources</b>  | DHA1 Ave days to re-let council housing - Q                     | 13      | 16     | ★          | 🟡   | 14         | 16         | ★       |
| Comments: Performance remains on target, with the average time taken to re-let council homes just 13 days during quarter 3. Year-to-date performance is also on target with an average of 14 days. Norwich City Council are still well within the top (best performing) 25% of organisations for this indicator, based on quarter 2 benchmarking results from HouseMark. 230 social housing providers submitted data on the average time taken to re-let properties.   |   |         |        |            |     |            |            |         |
| <b>To improve the council's housing stock through a programme of upgrades and maintenance including new kitchens, windows and doors</b>  | DHA2 % council homes meeting the "Norwich standard" (Proxy)     | 100.0 % | 97.0 % | ★          | 🟡   | 100.0 %    | 97.0 %     | ★       |
| Comments: Current progress for the five monitored elements of programmed works are: kitchens (126% of upgrades complete); bathrooms (105%); electrical (122%); heating (86%) and composite doors (73%). These are annual programmes so some variation is normal. NPS Norwich remain confident that progress is on track to deliver the planned housing upgrade programmes this financial year.   |   |         |        |            |     |            |            |         |
| <b>To develop new affordable housing</b>   | DHA4 New affordable homes delivered on council owned land - YTD | 36      | 26     | ★          | 🟡   | 36         | 26         | ★       |
| Comments: In the year to date, 36 new affordable homes have been completed on Council owned land. Going forward, some of the anticipated completions will now slip into next year. 23 social rented dwellings at Brazengate now have revised completion dates for next financial year. In addition we originally profiled 15 completions across 4 sites by Orwell HA. It is anticipated that 13 of these will complete in Q4 with the remaining 2 slipping to next year.   |   |         |        |            |     |            |            |         |
| <b>To prevent people from becoming homeless through providing advice and alternative housing options</b>   | DHA5 Number of households prevented from becoming homeless      | 144     | 80     | ★          | 🔴   | 472        | 220        | ★       |
| Comments: Continued high performance in meeting this target demonstrates the success of our prevention based 'enhanced housing options' model, built on the accessibility of specialist, individually tailored housing advice and assistance, offered on a drop-in basis to all households facing homelessness in Norwich. This gives our specialist housing advisers the maximum time possible to work with an often vulnerable client group in preventing crisis and homelessness. This client based focus, combined with the dedication and expertise of the housing options department has ensured ongoing success in a very challenging and multi-faceted area of work. |   |         |        |            |     |            |            |         |
| <b>To bring empty homes back into use and improve the standard of private sector housing through advice, grants and enforcement</b>  | DHA6 Empty homes brought back into use                          | 149     | 15     | ★          | 🟡   | 149        | 15         | ★       |
| Comments: The number of empty homes brought back into use so far this year is 149. This figure includes long term empty homes brought back in to use as a result of enforcement work carried out by our Private Sector Housing team, as well as from the 2014/15 empty homes review. The figure above shows the long term empty properties confirmed as occupied and where council tax will now be paid. Our target for the year to date was 15.   |   |         |        |            |     |            |            |         |





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| Key Action  | Measure   | Actual | Target  | RAG Status                            | DoT                                  | Actual YTD | Target YTD | RAG YTD                               |
|---|---|--------|---------|---------------------------------------|--------------------------------------|------------|------------|---------------------------------------|
| To provide a range of cultural and leisure opportunities and events for people  | CCC5 People attending free or low-cost events YTD | 93,000 | 100,000 | <span style="color: orange;">●</span> | <span style="color: green;">📅</span> | 93,000     | 100,000    | <span style="color: orange;">●</span> |
| Comments: This quarter there was better than expected attendance at our free events due to the milder weather. Estimated numbers attending were: Halloween 4,000; Big Boom fireworks 30,000; and Christmas lights switch on 20,000. This brought the total this year so far up to 93,000, a little below our target of 100,000. |   |        |         |                                       |                                      |            |            |                                       |

| Key Action  | Measure   | Actual | Target | RAG Status | DoT | Actual YTD | Target YTD | RAG YTD |
|---|---|--------|--------|------------|-----|------------|------------|---------|
| <b>To manage the development of the city through effective planning and conservation management</b>   | CCC1 % of major planning apps completed within target - Q     | 100 %  | 80 %   | ★          | ➡   | 97 %       | 80 %       | ★       |
| Comments: Planning performance this quarter, in terms of timeliness of processing applications, has been excellent. This is a result of both the close monitoring of internal processes to deal with all administrative stages promptly, and a close working relationship with applicants to keep them informed and appraised of progress. The systems currently in place, with current resources and workload, should mean that a similar level of results can be delivered in the future. |   |        |        |            |     |            |            |         |
| <b>To manage the development of the city through effective planning and conservation management</b>   | CCC2 % of minor & other planning apps completed within target | 91 %   | 85 %   | ★          | 🔴   | 90 %       | 85 %       | ★       |
| Comments: See comment above (for CCC1).   |   |        |        |            |     |            |            |         |
| <b>To provide well-maintained parks and open spaces</b>   | CCC3 % satisfied with parks & open spaces                     | 79 %   | 75 %   | ★          | 🟡   | 79 %       | 75 %       | ★       |
| Comments: In the rolling year to the end of December 2014, 79% of respondents to our online survey were satisfied with parks and open spaces compared with our target of 75%.   |   |        |        |            |     |            |            |         |
| <b>To provide a range of cultural and leisure opportunities and events for people</b>   | CCC4 % satisfied with council leisure and cultural facilities | 92 %   | 75 %   | ★          | ➡   | 92 %       | 75 %       | ★       |
| Comments: The surveys that provide the data for this measure are undertaken every 6 months and updated performance will be reported in quarter 4. The latest data showed that 92% of respondents were satisfied with the services compared with our target of 75%.  |   |        |        |            |     |            |            |         |
| <b>To maximise the opportunities provided by the 2012 Olympics</b>  | CCC6 People engaged with Olympic torch relay activities       | 56,000 | 30,000 | ★          | ➡   | 56,000     | 30,000     | ★       |
| Comments: Achieved.   |   |        |        |            |     |            |            |         |
| <b>To become England's first UNESCO City of Literature</b>  | CCC7 City becomes England's first UNESCO City of Literature   | 1      | 1      | ★          | ➡   | 1          | 1          | ★       |
| Comments: Norwich was the first English city to be a UNESCO City of Literature. Achieved in quarter 1, 2012-13.   |   |        |        |            |     |            |            |         |

| Key Action  | Measure  | Actual | Target | RAG Status | DoT | Actual YTD | Target YTD | RAG YTD |
|---|--|--------|--------|------------|-----|------------|------------|---------|
| <b>To continue to reshape the way the council works to realise our savings targets, protecting and improving services wherever possible and working effectively with partners, through a transformation programme.</b>  | VMS1 Council achieves savings target (£ thousands)   | 3,200  | 2,000  | ★          | 🟢   | 3,200      | 2,000      | ★       |
| Comments: We successfully delivered a package of general fund savings of £3.2 million for 2014/15 against our target of £2.0 million.   |  |        |        |            |     |            |            |         |
| <b>To improve the efficiency of the council's customer engagement and access channels.</b>  | VMS2 % residents satisfied with service from council | 95.1 % | 93.0 % | ★          | 🔴   | 95.2 %     | 93.0 %     | ★       |
| Comments: For our customer satisfaction measure, satisfaction levels remain high (95%) and above target (93%).  |  |        |        |            |     |            |            |         |
| <b>To improve the efficiency of the council's customer engagement and access channels.</b>  | VMS5 Avoidable contact                               | 19.9 % | 24.5 % | ★          | 🟢   | 25.8 %     | 24.5 %     | 🟡       |
| Comments: Performance has improved considerably this quarter. Work to further improve the overall performance of this indicator continues, with specific work focussed on areas of high levels of avoidable contact.  |  |        |        |            |     |            |            |         |
| <b>To maximise council income through effective asset management, trading and collection activities.</b>  | VMS6 % of income owed to the council collected       | 98 %   | 96 %   | ★          | 🟢   | 98 %       | 96 %       | ★       |
| Comments: This is a combination of % council tax, NNDR, Housing Rent and Sundry Income collected. Overall collection currently is showing as 97.5% (£169.2m). This is made up of: Council Tax (£44.6m, 97.4% of "amount due"); NNDR (£67.2m, 97.2% of "amount due"); Housing Rent (£49.3m, 99.1% of the "amount due") and Sundry Income (£8.1m, 91.7% of the "amount due").   |  |        |        |            |     |            |            |         |
| <b>To reduce the council's carbon emissions through a carbon management programme.</b>  | VMS8 % CO2 reduction from local authority operations | 5.38   | 4.00   | ★          | 🟢   | 5.38       | 4.00       | ★       |
| Comments: The target for reduction in overall (i.e. all scopes) CO2 emissions has been re-set to 40%, from a 2006/07 baseline following the completion of the first phase of the council's carbon management plan. This target exceeds the national target of a 34% reduction in carbon emissions by 2020. On completion of this report 26.6% of the 40% target has been achieved so far. The council has recently produced the second phase of its Carbon Management Plan. The plan details opportunities across our assets and services where we can further reduce energy consumption. Given the new Government methodology we will be further reviewing the Carbon Management Plan targets. |  |        |        |            |     |            |            |         |